



# **GA-SEGONYANA LOCAL MUNICIPALITY**

**2020/21  
Draft IDP**

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# Section A

## Executive Summary



## Mayor's foreword

It is with great pleasure that I present to the Council, Communities and various stakeholders of the municipality the reviewed 5 Year Municipal Integrated Development Plan as guided by Chapter 5 Section 25 of the Municipal Systems Act of 2000. In accordance with the provisions of the laws that govern the affairs of the municipality we have embarked upon a process of consultation with the local community with a view to present the IDP and Budget for the 2019/20 Financial year.

Chapter 4 of the Municipal Systems Act 32 of 2000 makes community participation in the affairs, programmes and activities of the municipality a legal obligation. This IDP is therefore the culmination of a lengthy process of consultation with the local community.

In the process, the municipality appreciated the commitment showed by local communities where they reflected their interest in terms of key focus areas that the Council should consider.

Accordingly, this IDP carries the aspirations of the masses of our community which the 2019/20 Budget must seek to finance. Therefore, this IDP must be seen as a beacon of hope that will continue to guide us over the next financial year in our collective endeavors of building a better life for all our communities.

The municipality has taken into consideration the approach by the government of the Republic of South Africa in terms of National Strategic Priority focus areas being creation of decent work and sustainable livelihoods, Education, Health, Rural development, food security and land reform, and Fight against crime and corruption.

We remain committed to the realization of the 5 National Key Performance Areas of municipalities, being the following:

- Good Governance and Public Participation
- Municipal Transformation and Organizational Development
- Basic Infrastructure and Service Delivery
- Local Economic Development
- Municipal Financial Viability and Management

Chapter 6 of the MSA 32 of 2000 requires that all municipalities must develop a performance Management System that will monitor the implementation of the IDP. The Municipality has developed an annual operation plan that outlines the Service Delivery Implementation Plan (SDBIP). The SDBIP indicates Projects and programmes that are to be implemented per KPI within the IDP in the current financial year. The SDBIP only covers those projects and programmes that have budget and human resource capital support. Performance targets were set with in the SDBIP and will be monitored on continuous bases and assessed on quarterly bases.

It is with great pride to highlight the effort taken by the municipality to ensure that the IDP and Budget processes are aligned; that the SDBIP is linked to the IDP and that public participation has been done as required by legislation. We are confident that through the Integrated Development Plan the municipality will be in a position to deliver services in line with constitutional standards.

Lastly the municipality aims to achieve clean audit by 2021 and this could be achieved through good governance which would be achieved through proper monitoring and oversight by the Council. This will see the municipality investing towards improving systems and capacity within the municipality through filling of critical posts, retaining the skills and further embark on skills development within the district both internal and external.

This IDP together with its projects and implementation focus relates more strongly to the capital budget. Our IDP and 2020/2021 Budget will go a long way in improving the quality of life of our community by broadening accessibility and alleviating poverty.

It is through the projects as in the reflected in the IDP, that we seek to leave a lasting legacy to the communities of GaSegonyana, which will set the tone for a caring, people-centred, people-driven and developmental local government for generations to come.

Best wishes,

Cllr N.G. Masegela - Mayor



## OVERVIEW BY MUNICIPAL MANAGER

To be incorporated in the Final Document.

Municipal Manager

### 1.1 Vision of Ga-Segonyana Local Municipality

#### 1.1.1 Vision

Vision and mission statements are the starting points for strategy development. As a rule, vision and mission statements are determined early on in the strategic planning process. A good vision statement is the igniting spark that can inspire and energize people to do better. The focus of a vision is to reach out hungrily for the future and drag it into the present. To quote Tom Peters, "Developing a vision and living it vigorously are essential elements of leadership". The latest trend in many organizations is to apply the "VIP" approach i.e. "Vision Integrated Performance."

Articulating a vision is a soul-searching activity, where an organization tries to answer the critical questions like 'why are we here' and 'where are we today'? This analysis of the present is essential, because it provides the true picture of today from where we begin the journey towards the future. The Vision is a compelling but not controlling force that shows us where we want to be. This document will assist the Ga-Segonyana Local Municipality in answering these questions.

The current Vision is:

*"an integrated municipality with a better life for all its people through sustainable development."*

The proposed long-term vision of Ga-Segonyana Local Municipality is:

***"Progressive sustainable development. Ga-Segonyana – the stream of life."***

The previous dream to have an integrated municipality has been achieved, therefore it is necessary to look to the future to move from an integrated municipality to a progressive municipality. Focus on sustainable development is still relevant though, hence the proposal to include reference to progressive sustainable development as part of the vision statement.

As previously established, the name of the Municipality, Ga-Segonyana means "At the spring", of which the spring is commonly known as the Kuruman Eye. This definition inspired the future dream of the Ga-Segonyana Local Municipality becoming a stream of life.

“Stream of life” implies that water gives life, representing the people of the area and making people happy. Water (the Kuruman Eye) resulted in abundant heritage in the area. “Stream of life” also suggests the pride of the people in the area.

### 1.1.2 Mission

Once the vision has been conceptualised and indicates the direction the organisation is heading for, there is then a need to work towards the mission statement which basically includes the performance parameter. A mission statement articulates the philosophy of the organisation with respect to its business and the desire to reflect the needs to the community it serves. It articulates clearly the purpose of the organisation.

This also encompasses quality, service orientation, cost-effectiveness and such specific variables, hence specifically justifies the reason for existence of such an organisation. Section 152 of the Constitution of the Republic South Africa specifically refers to the objects of local government outlined as follows:

- Provide democratic and accountable government for local communities
- Ensure the provision of services to communities in a sustainable manner
- Promote social and economic development
- Promote a safe and healthy environment
- Encourage the involvement of communities and community organisations in the matters of local government

The abovementioned objects have been summarise into the following mission statement of Ga-Segonyana Local Municipality that should provide everyone involved with the Municipality (either as Councillor, employee, stakeholder or community member) with the answer to justify the reason for its existence:

***“Ensuring the delivery of quality and affordable services, in a sustainable manner that enhances good governance, equity and accountability to the people of Ga-Segonyana”***

Expanding on its mission, the Municipality strives to:

- Involve its communities in the affairs of decision-making about basic service delivery, local economic development and the manner in which the municipality is managed
- Emphasise care and human dignity in its interaction with its communities
- Build healthy inter-governmental relations to ensure a high-level of co-operative governance between the spheres of government

- Ensure that the focus of the municipality is on developmental government, thereby opening opportunities for improvement to the community
- Promote teamwork among the Council and Administration of the municipality
- Improve the efficiency, effectiveness and economy of its administration and the activities in which it engages itself in order to render services.

Subsection 2 of section 152 goes further and directs the Municipality further by prescribing what the Municipality must strive to achieve, within its financial and administrative capacity, to achieve the objects set out in subsection (1). The mission statement outlined above fully conforms to section 152 of the Constitution as it guides the Municipality towards ensuring that the mission statement adheres to the intent of the Constitution for local government organisations.

It was proposed that the mission statement be retained as mentioned above. (Institute of Performance Management, 2018)

### **1.1.3 Values**

Today the world is fascinated by culture. Great leaders know how to leverage culture to integrate desired outcomes. It is commonly known that incorrect assumptions about an organisational value system can lead to misunderstandings at best and failed projects and lack of provision of basic services at worst. Hence, a value system is fundamental to beliefs that are inculcated and practiced in the organisation. In fact, the organisational culture is often dependent upon its value systems. It must be remembered that unless these values are internalised by one and all in the organisation, they deteriorate into the so called “nice to have kind of thing” or beautiful wall hangings.

Values represent the core priorities of an organisation’s culture, including what drives employees and politicians within the Municipality to achieve set strategies. Values refer to key priorities that are valued by the organisation and guide the activities of people within the organisation. Values therefore underlie behaviour and guides the way the people within an organisation will act towards the achievement of the mission and ultimately the vision of the organisation. It also influences the interrelationship between the organisation and the people it serves. It therefore describes the business practices applied and the values placed on certain principles.

Within the public sector, Section 195 of the Constitution provides basic values that should govern public administration, inclusive of:

1. A high standard of professional ethics
2. Effective, economic and efficient use of resources
3. Impartial, fair and equitable provision of services
4. Responsiveness to community needs
5. Accountability
6. Transparency through the accessibility of accurate information
7. Good human resource management and career development to maximise human potential

In the determination of the value system of an organisation, it should poses the following questions:

- What would the community value (hold dear / appreciate) in us?
- What would we value (hold dear / appreciate) in each other?
- What virtues (good behaviours and morals) should we display towards each other, the community and stakeholders?

These are cardinal questions of which, if answered honestly, will define the culture of the organisation. After significant introspection, the proposed value system of Ga-Segonyana Local Municipality is articulated as follows, with slight variance from the original values:

- To serve the Ga-Segonyana community in an accountable, ethical, equitable, professional and transparent manner
- To nourish the spirit of self-reliance and co-operative governance
- To promote a culture of payment and the spirit of belonging and ownership amongst our people by delivering quality, affordable and sustainable integrated services
- To implement all our plans through leadership, teamwork and commitment
- To serve our customers with a friendly, honest and caring manner to acknowledge their human dignity. (Institute of Performance Management, 2018)

#### **1.1.4 Strategy Map**

A strategy map creates a picture of the strategy of the Municipality. It depicts the strategic goals in support of the main strategies in terms of different perspectives based upon the Balanced Scorecard (BSC) methodology as developed by Kaplan and Norton, namely

the learning and growth perspective, institutional perspective, the financial and the customer perspectives as articulated as a measurement system. This step in strategy formulation acts as the integration of strategy and operational planning.

Strategy is about those broad priorities that are to be pursued in order to achieve the mission. The priorities must be consistent with the unique situation in which the organisation finds itself and fit one another in order to respond effectively to challenges and opportunities as derived at following the SWOT analysis. Strategy is not about being all things to all people. *Deciding when to say no and determining what you should not do constitutes a critical component of strategy.* Once the strategy is developed, the BSC serves as the device for effective translation and implementation.

The following are the most important benefits of developing a strategy map:

- It offers a differentiated customer value proposition
- It focuses on the most important institutional processes that need to be addressed
- It combines a growth strategy as well as a productivity strategy to be sustainable
- It creates a foundation to be innovative
- It focuses on both the tangible as well as intangible aspects
- It forces change - to do things differently

A well-built strategy map should reflect the intrinsic connections between each perspective of the BSC and each of the measures chosen to assess it. It balances and links financial and non-financial indicators, tangible and intangible measures, internal and external aspects, performance drivers and outcomes. The measures incorporated in the BSC are grounded in the organisation's strategic goals and delivery demands. Therefore, this set of goals helps the organisation focus its efforts on the strategic vision.

The strategy map leads to the development of scorecards at different levels that will be used as the measurement and management tool to ensure achievement of the vision, vision, goals and outcomes of the strategy. In this way the municipality can ascertain whether it has made any progress towards attainment of its strategies.


An outcome simply means realising end-results of an activity or task. Under the context at hand, an outcome will further give reference to planning backwards from the outcome that one needs to achieve to how best to achieve it. It starts with identifying what outcome must be achieved to improve lives and then working out what outputs will ensure we achieve it, what activities we must do to achieve the outputs and what resources are needed to achieve the activities. Outcomes based planning means planning backwards from the outcome we need to achieve to how best to achieve it.

The outcomes articulated in the diagram below were outlined with an aim to develop programmes and operational strategies to possibly bridge the gap that existed between the key priority areas and strategic goals.

The strategy map of Ga-Segonyana Local Municipality is articulated in the diagram below:

**FIGURE 1: STRATEGY MAP**

PERSPECTIVES	STRATEGIC GOALS	OUTCOMES
Community Satisfaction Perspective	<i>C1: Foster participative cohesion and collaboration</i>	CI: Active Citizenship
Financial Perspective	<i>F1: Create a conducive environment for prosperous businesses investment</i> <i>F2: Enhance revenue and financial management</i>	F1: Employability F2: Financial Sustainability
Institutional Processes Perspective	<i>I1: Develop and maintain infrastructural and community services</i> <i>I2: Plan for sustainable growth</i> <i>I3: Improve internal control and management systems</i>	I1: Improved lives I2: Sustainable communities I3: Sound Governance
Learning and Growth Perspective	<i>L1: Attract, develop and retain human capital</i>	L1: Increased productivity

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## 1.2 Who Are We?

Ga-Segonyana Local Municipality was established in 2000 through the amalgamation of Kuruman and Mothibstad Municipalities. The municipality consists of 34 residential areas of which 20% is constituted of urban and peri-urban areas and 80% is rural areas. The municipality covers an area of 4 491km<sup>2</sup>. The CBD of the municipality is situated in Kuruman and residential areas of the municipality are within the 80km with the population estimated at 104 408 (Census, 2016). 80% of the population stays in rural villages. There are 34 residential areas divided into fourteen wards, and the council consists of 14 ward and 14 proportional representative (PR) councilors with its seat in Kuruman.

All rural residential areas are administered by the Traditional Authorities. These areas do not obtain title deeds because they are not formalised. There are two Traditional Leaders (Chiefs) representing the Batlharo Ba-ga Motlhwane and the Batlhaping Ba-ga Jantjie in the municipal council. This dynamic administration process marks the challenge in the general development and planning of the municipality. As much the two administrations are claiming to be working together, sprawling development in the rural areas which is not aligned to municipal development plan. These challenges create a strain on the municipal resource planning and allocation.

Dependency ratio was at 58,1% and educational status was at 8,4% went through higher education, 29% attended school, 20,6% attended matric in the Ga-Segonyana Municipality area of jurisdiction. The unemployment rate was 33, 7% during the 2011 census. Economy of the municipality is reliant on mining, agriculture, tourism and commercial sector in and around Kuruman town. Rapid mining development lead to extreme pressure on resources planning and allocation in that, these developments does not allow for thorough assessment of availability resources like the availability of water, electricity, waste management, sanitation and other municipal services.

Ga-Segonyana depends on underground water supply for its domestic, agricultural and commercial demand and use.

### 1.2.1 The Strategic Perspective

The following passage is an extract from the Report compiled in response to the Ga-Segonyana Municipality's Strategic Planning Session in preparation for this IDP (Institute of Performance Management, 2018):

The Ga-Segonyana Local Municipality is a sphere of local government in the John Taolo Gaetsewe District of the Northern Cape in South Africa that is situated at the coordinates: 27.6137° S, 23.4776° E. Segonyana is the Setswana name of a spring, commonly known as Eye of Kuruman. Kuruman has been named the "Oasis of the Kalahari" with a mineral

spring (The Eye), delivering some 20 million litres a day. It is situated on a main route between Gauteng and Namibia/Cape Town via Upington.

Ga-Segonyana Local Municipality is in the John Taolo Gaetsewe District which includes the local municipalities of Joe Morolong (formerly Moshaweng) and Gamagara.<sup>1</sup> Kuruman, is central to economic activity in the Ga-Segonyana Local Municipal area and pivotal to the greater region's mining industry. Although there is little or no mining activity in the boundaries of the Ga-Segonyana municipal area itself, manganese, iron ore, tiger's eye and blue asbestos deposits are being mined in neighbouring municipal areas. Despite some competition from towns and municipalities in the region, the thriving economy in Kuruman and its surrounding villages has made it the commercial, institutional and residential centre for the area.

Apart from mining, agriculture (cattle and game) supports the town's economy. Added to this is tourism, particularly business tourism attracted by the mining boom. The tourism industry can therefore be expected to continue to grow bolstered by hunting and eco-tourism.

Ga-Segonyana Local Municipality is renowned for its natural resources that gives it a competitive and comparative advantage in water, mining, tourism and agriculture. The mining activity has been responsible for the recent boom in economic growth.

Ga-Segonyana Local Municipality is as a result of its geographic positioning poised to exploit downstream economic development from the boom in mining activities. Very recent developments have added impetus to the mining activity. The first is that old order mining rights expired in 2009 opening the way for mining to be exclusive domain of the South African State. This is in terms of the Mineral and Petroleum Resources Development Act (MPRDA) 2009. Mining rights were awarded on the basis of "use it or lose it". Consequently, there has been a flurry of activity in the Kalahari mining basin.

As a consequence of the Mining Charter there has been a boost for local economic development in the municipal area. With the emphasis placed on local procurement, employment opportunities are increasing. Developing local suppliers and Small and Medium Enterprises (SMEs), is not without its problems. Foremost among these is an absence of a skills base in the rural areas. Enterprise development activities are driven out of the business simulation hubs at Kathu (Sishen) and Kuruman which have offices and training facilities. These hubs provide training, funding, advice and ongoing mentoring and facilitate partnerships. The Kathu hub was created in 2008 and, in January 2011, the Kuruman business support centre was established to help service entrepreneurs from the rural areas of the John Taolo Gaetsewe District.

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<sup>1</sup> The Local Government Handbook



Successful local economic development depends on the capacity of an area to “capture” economic activity in local business activity. This activity has created a demand for building materials and will also have secondary implications for retail, service and small industry development.

Kuruman is situated on N14, a main route between Gauteng and Namibia/Cape Town via Upington. This route is growing in popularity because of the unspoilt nature and wide variety of tourist attractions found on the route. Ga-Segonyana Local Municipality is experiencing a growth in game-related tourism with a particular emphasis on hunting.

## 1.4 Powers and Functions of the Municipality

**TABLE 1: MUNICIPAL POWERS AND FUNCTIONS, ACCORDING TO SCHEDULES 4 AND 5 OF THE CONSTITUTION, 1996** *INVALID SOURCE SPECIFIED.*

Function	Authorisations	Definition
<b>Schedule 4</b>		
Air pollution	Yes	Any change in the quality of the air that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future.
Building regulations	Yes	The regulation, through by-laws, of any temporary or permanent structure attached to, or to be attached to, the soil within the area of jurisdiction of a municipality, which must at least provide for: Approval of building plans, Building inspections, and
Child care facilities	Yes	Facilities for early childhood care and development which fall outside the competence of national and provincial government
Electricity reticulation	Yes	Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity, and also the regulation, control and maintenance of the electricity reticulation network,
Fire Fighting	Yes	In relation to District Municipality “Firefighting” means:•Planning, co-ordination and regulation of fire services;•specialised firefighting services such as mountain, veld and chemical fire services;•co-ordination of the standardisation of infrastructure
Local tourism	No	The promotion, marketing and, if applicable, the development, of any tourist attraction within the area of the municipality with a view to attract tourists; to ensure access, and municipal services to such attractions, and to regulate and structure
Municipal airport	Yes	A demarcated area on land or water or a building which is used or intended to be used, either wholly or in part, for the arrival or departure of aircraft which includes the establishment and maintenance of such facility including all infrastructure and se
Municipal Planning	Yes	The compilation and implementation of an integrated development plan in terms of the Systems Act.
Municipal Health Services	No	Subject to an arrangement with MECs to do the necessary authorizations, or alternatively, subject to amendments to the

Function	Authorisations	Definition
		Structures Act, Municipal Health Service means environmental health services performed by a district municipality
Storm water	Yes	The management of systems to deal with storm water in built-up areas
Trading regulations	Yes	The regulation of any area facility and/or activity related to the trading of goods and services within the municipal area not already being regulated by national and provincial legislation
Water (Potable)	Yes	The establishment, operation, management and regulation of a potable water supply system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution; bulk supply to local supply
Sanitation	Yes	The establishment, provision, operation, management, maintenance and regulation of a system, including infrastructure, for the collection, removal, disposal and/or purification of human excreta and domestic waste-water to ensure minimum standard of service
<b>Schedule 5</b>		
Amusement facilities	Yes	A public place for entertainment. The area for recreational opportunities and facilities available for public use and any other aspect in this regard which falls outside the competence of the national and provincial government.
Billboards and the display of advertisements in public places	Yes	The display of written or visual descriptive material, any sign or symbol or light that is not intended solely for illumination or as a warning against danger
Cemeteries, funeral parlours and crematoria	Yes, including DM function	The establishment, conduct and control of facilities for the purpose of disposing of human and animal remains.
Cleansing	Yes	The cleaning of public streets, roads and other public spaces either manually or mechanically
Control of public nuisance	Yes	The regulation, control and monitoring of any activity, condition or thing that may adversely affect a person or a community
Control of undertakings that sell liquor to the public	Yes	The control of undertakings that sell liquor to the public that is permitted to do so in terms of provincial legislation, regulation and licenses
Facilities for the accommodation, care and burial of animals	Yes	The provision of and/or the regulation, control and monitoring of facilities which provide accommodation and care for well or sick animals and the burial or cremation of animals, including monitoring of adherence to any standards and registration requirements
Fencing and fences	Yes	The provision and maintenance and/or regulation of any boundary or deterrents to animals and pedestrians along streets or roads
Licensing of dogs	Yes	The control over the number and health status of dogs through a licensing mechanism.
Licensing and control of undertakings that sell food to the public	Yes	Ensuring the quality and the maintenance of environmental health standards through regulation, a licensing mechanism and monitoring of any place that renders in the course of any commercial transaction, the supply of refreshments or meals for consumption

Function	Authorisations	Definition
Local amenities	Yes	The provision, manage, preserve and maintenance of any municipal place, land, and building reserved for the protection of places or objects of scenic, natural, historical and cultural value or interest and the provision and control
Local sport facilities	Yes	The provision, management and/or control of any sport facility within the municipal area.
Markets	Yes	The establishment, operation, management, conduct, regulation and/or control of markets other than fresh produce markets including market permits, location, times, conduct etc.
Municipal abattoirs	Yes	The establishment, conduct and/or control of facilities for the slaughtering of livestock.
Municipal parks and recreation	Yes	The provision, management, control and maintenance of any land, gardens or facility set aside for recreation, sightseeing and/or tourism and includes playgrounds but excludes sport facilities.
Municipal roads	Yes, including DM function	The construction, maintenance, and control of a road which the public has the right to and includes, in addition to the roadway the land of which the road consists or over which the road extends and anything on that land forming part of, connected with,
Pounds	Yes	The provision, management, maintenance and control of any area or facility set aside by the municipality for the securing of any animal or object confiscated by the municipality in terms of its by-laws.
Public places	Yes	The management, maintenance and control of any land or facility owned by the municipality for public use
Refuse removal, refuse dumps and solid waste disposal	Yes	the removal of any household or other waste and the disposal of such waste in an area, space or facility established for such purpose, and includes the provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment
Street trading	Yes	The control, regulation and monitoring of the selling of goods and services along a public pavement or road reserve
Street lighting	Yes	The provision and maintenance of lighting for the illuminating of streets
Traffic and parking	Yes	The management and regulation of traffic and parking within the area of the municipality including but not limited to, the control over operating speed of vehicles on municipal roads.
Municipal public works	Yes	Any supporting infrastructure or services to empower a municipality to perform its functions

## The Municipality –

- *Has been classified as a category B4 municipality in terms of the Local Government Turnaround Strategy*

- *Is a Water Service Authority*
- *Has been classified as a vulnerable municipality that has to compile its IDP in terms of the Framework for simplified IDPs*

## 1.5 Process followed to develop the IDP

The process of compiling this Integrated Development Plan (IDP) was guided by the IDP Process Plan, which was approved by Council and is attached to this document as an Appendix.

### 1.5.1 Organizational Arrangements

**TABLE 2: ROLES AND RESPONSIBILITIES IN THE DRAFTING OF THE IDP**

Stakeholder	Responsibilities
<i>Council</i>	<ul style="list-style-type: none"> <li>• Political oversight over the IDP.</li> </ul>
<i>IDP Portfolio Committee</i>	<ul style="list-style-type: none"> <li>• Responsible for assisting Council in its oversight role,</li> <li>• Assumes the role of the political champion of the process (this is particularly important and critical as it allows for the councillors to take ownership of the IDP process),</li> <li>• Forms the link between Council, management and the IDP representative forum.</li> </ul>
<i>Municipal Manager</i>	<ul style="list-style-type: none"> <li>• Overall responsibility for the IDP.</li> </ul>
<i>IDP Co-ordinator</i>	<ul style="list-style-type: none"> <li>• Responsible for managing the IDP process through.</li> <li>• Facilitation of the IDP process,</li> <li>• Co-ordinating IDP related activities including capacity building programmes,</li> <li>• Facilitating reporting and the documentation thereof,</li> <li>• Making recommendations to the IDP Portfolio Committee,</li> <li>• Liaising with the PIMS Centre and Provincial Sector Departments,</li> <li>• Providing secretariat functions for the IDP Steering Committee and the Representative Forum.</li> </ul>
<i>The Financial Portfolio Committee</i>	<p>Ensures that the municipal budget is linked to the IDP, through:</p> <ul style="list-style-type: none"> <li>• Co-ordinating the budget implementation in a manner aimed at addressing the issues raised in the IDP,</li> <li>• Development of the 5-year municipal integrated financial plan.</li> </ul>
<i>IDP Steering Committee</i>	<p>The IDP Steering Committee is constituted by the Mayor who chairs the proceedings, EXCO Councillors, Councillors that are serving on the IDP Standing Committee, the</p>

Stakeholder	Responsibilities
	<p>Municipal manager, departmental managers with their deputies, Senior Town planner and the IDP Manager.</p> <ul style="list-style-type: none"> <li>• This committee meets monthly. It is chaired by the mayor.</li> <li>• It is responsible for IDP processes, resources and outputs,</li> <li>• It oversees the monthly status reports that are received from departments,</li> <li>• It makes recommendations to Council,</li> <li>• It oversees the meetings of the IDP Representative Forum,</li> <li>• The committee is responsible for the process of integration and alignment.</li> </ul>
<i>IDP Representative Forum</i>	<p>The IDP Representative forum consist of the Mayor who is also the chairperson of the forum, the speaker all councillors, Municipal manager, departmental managers, IDP manager, Sector departments, CBO's, NGO's, NPO's, Faith based organisations, Traditional Authority, advocacy groups, organised groups, CDW's and Ward committee secretaries.</p> <ul style="list-style-type: none"> <li>• It forms the interface for community participation in the affairs of the IDP</li> <li>• Operates on consensus basis in the determination of priority issues for the municipal area,</li> <li>• Participates in the annual IDP review process,</li> <li>• Meets once every quarter to conducts its business</li> </ul>

**1.5.2 Measure Performance in terms of the IDP**

The Ga-Segonyana Local Municipality has a monitoring and evaluation system in place that allows Management and Council to continuously trace progress made with the implementation of the IDP. The main stage is the process of planning for performance, and then mentoring and evaluating progress towards realizing its vision are as follows:

**TABLE 3: M&E PROCESS**

<i>Stage 1</i>	Compilation and annual review of the 5-Year IDP
<i>Stage 2</i>	Finalize the Annual Performance Plan (SDBIP)
<i>Stage 3</i>	Quarterly performance monitoring in terms of the SDBIP

Stage 4	Comprehensive mid-year budget and performance evaluation
Stage 5	Compilation of the Annual Financial Statements at the closing of the financial year
Stage 6	Compilation of the Annual Performance Report at the closing of the financial year
Stage 7	Compilation of the draft Annual Report at the closing of the financial year
Stage 8	Auditor-General audit the financial statements and performance report
Stage 9	The oversight process commences

**1.5 Spatial Economy and Development Rationale**

The Ga-Segonyana area houses a number of residential areas with Kuruman town as the main business/ services centre. The communities living in the main urban centers have all been formalized, but not those in rural areas. To the east of Kuruman lies Wrenchville, to the northeast, Mothibistad and to the northwest, Bankhara Bodulong. The rest of rural residential areas, includes Kagung (Vlakfontein), Mapoteng, Ditshoswaneng, Magojaneng, Seoding, Seven Miles, Mokalamosesane, Galotolo, Lokaleng, Sedibeng, Geelboom, Gamopedi, Gantatelang, Thamoyanche, Pietbos, Ncweng, Garuele, Gasehubane, Gasebolao, Batlharos, Maruping and Vergenoeg.

All the villages and communities have formal business sectors, but Kuruman definitely has the largest Central Business District (CBD) which is formed alongside the N14 route, as well as Voortrekker and Livingstone Streets. Smaller secondary business areas are to be found in all the major residential areas, such as Wrenchville, Mothibistad and Bankhara Bodulong. Smaller business sectors are also to be found in the tribal areas, such as Maruping and Batlharos. A smaller section of businesses at homes are also to be found throughout the municipal area with more and more tuck shops, offices and residents working from home are to be found.

The informal sector are definitely evident throughout the area, but with a concentration thereof in Livingstone and Voortrekker Streets, near the Taxi ranks which is easily accessible by all residents. In the main streets of Maruping, Kagung and Batlharos certain elements of the informal industry are also evident.

Kuruman is the only town that houses a large number of formal industrial activities, which is to be found directly south of town, alongside the main road to Daniëlskuil. The industrial area of Kuruman has had a steady growth pattern over the past 10 years and the expansion thereof for future development is necessary.

The service industry has integrated with businesses in the central business area of Kuruman to form an integrated business area. The area with the largest concentration of service industry is to be found on the eastern periphery of the CBD alongside the N14 road to Vryburg.

Semi-formal industries, small, medium and micro-sized enterprises are found throughout the Municipal area with a tendency of owners to start their business from home and move to the CBD as soon as the growth of the said business are adequate. These businesses are found throughout the Municipal area with a concentration thereof in the larger towns.

The best sport and recreational facilities are to be found in the larger town, such as Kuruman town, Wrenchville, Mothibistad, Bankhara Bodulong and Batlharos. The smaller tribal settlements only house informal sport and recreational facilities. The most of the central facilities, including the Municipal buildings, libraries, clinics, Police Stations, etc are to be found in in Kuruman, Mothibistad and Wrechville. The smaller tribal settlements do not house the same central functions that are to be found in the larger urban areas

Cemeteries are to be found throughout the Municipal area and every community has access to a facility in their immediate vicinity.

Kuruman houses the largest educational facilities, but most of the other peri-urban and rural areas have a primary school with secondary schools to be found in the larger urban and peri-urban areas. Other educational facilities are also found in Kuruman which attracts learners and students from the whole area.

Open spaces and parks are to be found throughout the Municipal area with a concentration thereof in Kuruman, Wrenchville and Mothibistad. The most of these open spaces are used by the community for recreational activities and they form an important role in the functioning of the community.

Ga-Segonyana Municipality has a large rural community with a very large extensive farming community that is located to the south of Kuruman and a tribal area that is located to the north of Kuruman.

Churches are to be found throughout the Municipal area and every community has its own churches where the community gathers and worships. (SDF, 2008)



# Section B

## Status Quo Analysis





## 2.1 Demographic Characteristics

**Ga-Segonyana Local Municipality** is an administrative area in the John Taolo Gaetsewe District of the Northern Cape in South Africa. (Segonyana is the Setswana name of a spring, commonly known as Eye of Kuruman) (Wikipedia).

Ga-Segonyana Municipality originated as a cross-boundary municipality that straddled the boundary between the North-West and Northern Cape Provinces. It was established in 2000 through the amalgamation of Kuruman and Mothibistad Municipalities that includes sections of the Bophirima District Municipality. The process of amalgamation of the cross-boundary municipalities started in 2006, with the official handing over by the various departments scheduled for 1 April 2007. Provincial allocations may only be utilized for development in the area in that province. Needs in the previously North-West part of Ga-Segonyana are much more than in the previously Northern Cape part, but more funding was received from the Northern Cape.

80% of the population stays in rural villages. There are 34 residential areas divided into fourteen wards, and the council consists of 14 ward councillors and 13 proportional representative (PR) councillors. The ultimate vision of the Municipality is to achieve land formalization however the first phase is to rather concentrate on protection of Municipal services through registration of servitudes. This option was carefully considered after the resistance from Traditional leaders on formalization. The two Senior Traditional leaders representing Batlharo Ba-ga Motlhwane and Batlhaping Ba-ga Jantjie respectively, represent their traditional authorities in the municipal council.

Kuruman is the main town of the area and is known as the "Oasis of the Kalahari". The town has a permanent source of water. This fountain, commonly known as The Eye, delivers 20 million litres of crystal clear water daily.

Kuruman is situated 1 340 metres above sea level on the Ghaap Plateau. Due to its location on the brim of the Kalahari, the area is renowned for extreme temperatures during summer and winter. Frost generally occurs during the winter months. Humid north and northeast and bearing winds result in thunderstorms from December to April. The average rainfall for the area is 420 millimetres per annum.

Kuruman is situated on the Namaquari route, forming part of the main route between Gauteng and Namibia and Cape Town via Upington. This route is growing in popularity because of the unspoiled nature and the wide variety of tourist attractions found on the route.

### ***Central Business District***

Every community has a formal business sector, but Kuruman definitely has the largest Central Business District (CBD) which is formed alongside the N14 route, as well as Voortrekker and Livingstone Streets. Smaller secondary business areas are to be found in all the major residential areas, such as Wrenchville, Mothibistad and Bankhara Bodulong. Smaller business sectors are also to be found in the tribal areas, such as Maruping and Batlharos.

### ***Residential Business Sector***

A smaller section of businesses at homes are also to be found throughout the municipal area with more and more tuck shops, offices and residents working from home are to be found.

### ***Informal Business Sector***

The informal sector is definitely evident throughout the area, but with a concentration thereof in Livingstone and Voortrekker Streets, near the Taxi ranks which is easily accessible by all residents. In the main streets of Maruping, Kagung and Batlharos certain elements of the informal industry are also evident. (SDF, 2008)

The agriculture and transport and communication sectors employ the most people. However, the government sector, as well as the community and social services' sectors are also important contributors. However, poverty in the area is attributable to two factors, namely the high unemployment rate and the fact that it is predominantly elementary occupations that creates the available jobs.

The trade and general government sectors in the Ga-Segonyana municipality contribute most to the GDP of the JT Gaetsewe District.

In terms of sub-sectors, the following are important in the agricultural economy of the municipal area: cattle farming, goat farming, poultry farming, game farming, meat processing, fruit and vegetable farming and leather tannery. (GSLM, 2017)

**Manufacturing:** Contributes only 3% to JTGDM GDP. The two main industrial nodes are located in Kathu and Kuruman.

**Wholesale and retail trade, tourism, catering, and accommodation:** there are various heritage and tourism attractions in the area (including the Kuruman Eye, the Kuruman Moffat Mission, and the Wonderwerk Caves). The world famous Kgalagadi Transfrontier Park is found in this region. This tourist destination attracts thousands of tourists to the region on an annual basis and has thus a very positive influence on the smaller local tourist enterprises in the area. The bed and breakfast establishments and guesthouses in the area provide accommodation. Adventurous tourism is an area with strong potential for growth, as are certain niche markets (e.g. a country life experience tailored

for European visitors). The trade sector in the major towns also serve as service centres to the rural areas, and therefore for people living in the area and not only tourists.

Finance and business services: is a relatively significant contributor to GDP and shows good growth. It is a consumption sector therefore its strength is dependent on other sectors that generate wealth.

Community, social, and other personal services: this is also part of the public sector, and includes teachers, health professionals, etc. However, the public sector is funded by taxation, and therefore it is dependent on the growth of the private sector.

General government services: the public sector is the largest employer in the district and makes an important contribution to nodal GDP. However, the public sector is funded by taxation, and therefore it is dependent on the growth of the private sector.

The JTGDM is a presidential rural poverty node indicating a need for development. The infrastructure that is needed includes: housing, water, telecommunications, electricity, sewage, and transportation. (GSLM, 2017)

The community services industry had the highest share of remuneration at 34.3 percent in 2002 while mining was the highest at 40.53 percent in 2012. The electricity industry recorded the highest year-on-year growth in remuneration at 17.1 percent between 2002 and 2012 while the total remuneration for all the industries grew at 12.1 percent for the period under study.

The employment rate was higher than the unemployment rate in 2002 and 2012 while in terms of race Africans, Asians, Whites and Coloured experienced a decreased in unemployment for the same period. The mining industry had the highest year-on-year increase in employment between 2002 and 2012. The electricity industry recorded the highest year-on-year growth in remuneration for the period under review. (Global Insight, 2019)

**Table 1: Population by sex, 1996-2016**

1996			2001			2011			2016		
Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
28 968	32 999	61 967	33 218	37 174	70 392	44 994	48 658	93 651	50 483	53 925	104 408

Table 1 shows an increase in the population of Ga-Segonyana, from 61 967 persons in 1996 to 104 408 persons in 2016. The number of females increased by 20 926 persons, from 32 999 in 1996 to 53 925 in 2016. Males increased by 21 515 persons, from 28 968 in 1996 to 50 483 in 2016. Gender proportions show that there are more females than males in the municipality.

**Figure 1: Distribution of the population of John Taolo Gaetsewe district by local municipality, 2016**

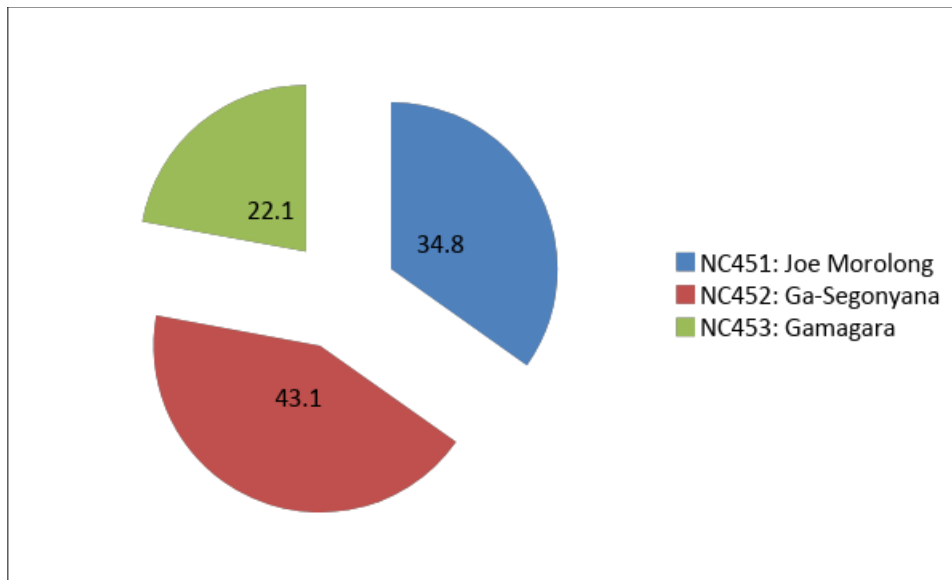


Figure 1 illustrates that Ga-Segonyana Municipality accounted for 43.1% of the population in John Taolo Gaetsewe district. This was followed by Joe Morolong and Gamagara local municipalities each having a share of 34.8% and 22.1% of the total population in the district respectively.

**Figure 2: Percentage distribution of the population in Ga-Segonyana by sex, 2016**

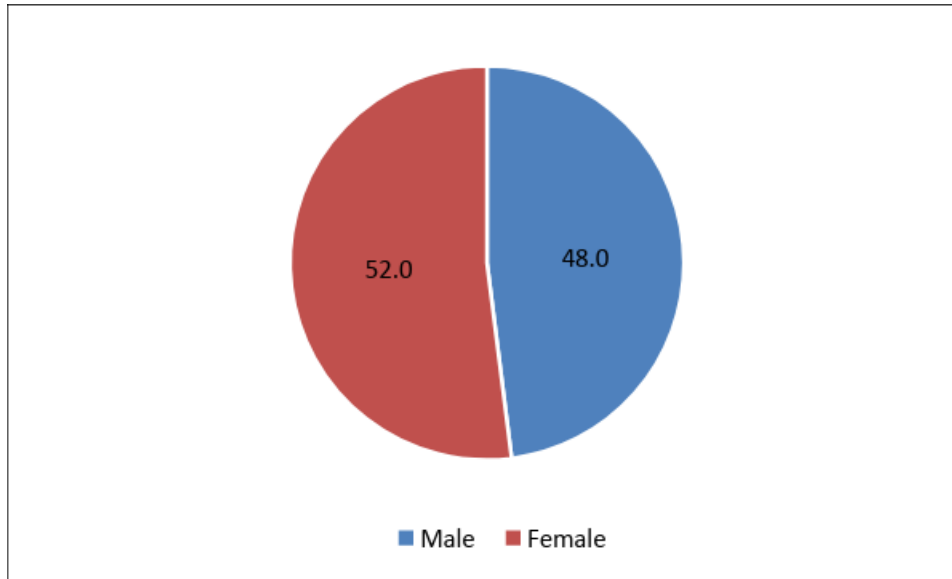


Figure 2 depicts a greater proportion of females compared to males in Ga-Segonyana, with females constituting 52.0% of the total population in the municipality.

**Table 2: Population by group type, 1996-2016**

	1996	2001	2011	2016
<b>Black African</b>	52 068	61 156	81 483	94 783
<b>Coloured</b>	5 358	5 335	7 113	5 604
<b>Indian or Asian</b>	64	76	365	387
<b>White</b>	4 183	3 824	4 294	3 634
<b>Other</b>	-	-	395	-
<b>Unspecified</b>	293	-	-	-
<b>Total</b>	<b>61 967</b>	<b>70 392</b>	<b>93 651</b>	<b>104 408</b>

Table 2 summarizes the number of persons by population group type for the period 1996 to 2016. There was an increase in the Black African, Coloured, and Indian/Asian population groups from 1996 to 2016, whilst the White population shows a marginal decrease over the same period. There is a greater proportional increase observed for the Black Africans, followed by Coloureds.

**Figure 3: Percentage distribution of the population of Ga-Segonyana by group type, 2016**

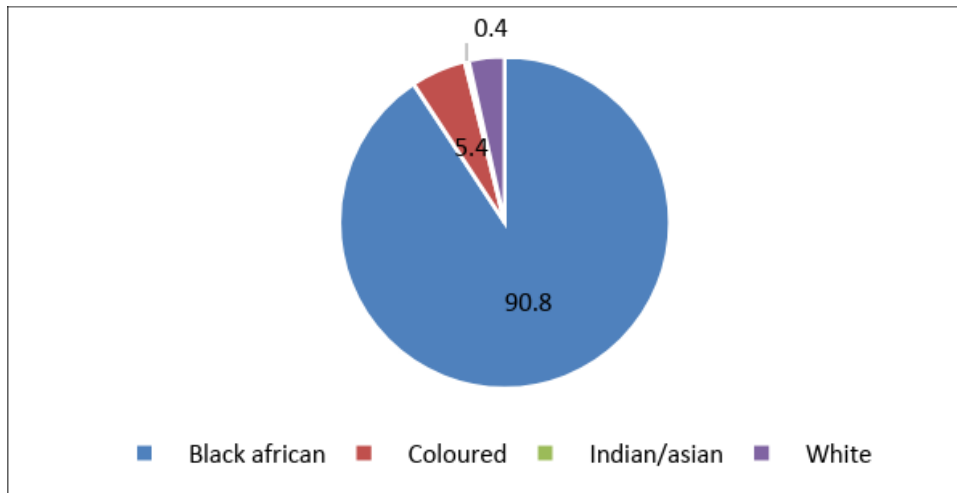


Figure 3 outlines the percentage distribution of the population of Ga-Segonyana in 2016. where the Black African population group accounts for 90.8% of the total population in the municipality, followed by the coloured population group with 5.4%, then the White and Indian/Asian population groups each having a share of 3.5% and 0.4% respectively.

**Table 3: Population by 5-year age groups and sex, 1996-2016**

	1996			2001			2011			2016		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
<b>0 - 4</b>	3 672	3 623	7 295	3 996	3 947	7 943	5 765	5 400	11 164	6 011	6 365	12 376
<b>5 - 9</b>	3 769	3 743	7 511	4 277	4 108	8 385	4 941	4 953	9 894	5 294	5 500	10 793
<b>10 - 14</b>	3 867	3 846	7 713	4 254	4 303	8 557	4 745	4 637	9 382	4 734	4 700	9 435
<b>15 - 19</b>	3 692	3 910	7 602	4 312	4 381	8 692	4 721	4 761	9 482	4 920	5 221	10 141
<b>20 - 24</b>	2 676	3 291	5 967	2 935	3 523	6 458	4 326	4 368	8 693	5 341	4 829	10 169
<b>25 - 29</b>	2 034	2 650	4 684	2 269	3 025	5 294	3 997	4 391	8 388	5 151	5 734	10 886
<b>30 - 34</b>	1 889	2 494	4 383	2 163	2 636	4 800	3 551	3 908	7 458	4 803	4 998	9 800
<b>35 - 39</b>	1 750	2 139	3 889	2 059	2 466	4 525	2 933	3 350	6 282	3 589	3 725	7 314
<b>40 - 44</b>	1 375	1 664	3 039	1 956	2 095	4 051	2 436	2 720	5 156	2 836	2 905	5 741
<b>45 - 49</b>	1 080	1 331	2 411	1 403	1 672	3 074	2 046	2 504	4 551	2 139	2 483	4 622

50 - 54	912	1 053	1 964	1 091	1 279	2 370	1 748	2 134	3 882	1 500	1 729	3 230
55 - 59	656	865	1 520	873	979	1 851	1 383	1 735	3 117	1 514	1 628	3 141
60 - 64	540	729	1 269	584	873	1 457	969	1 248	2 216	1 017	1 198	2 215
65 - 69	394	574	968	455	723	1 177	624	852	1 476	635	1 073	1 708
70 - 74	207	355	562	276	511	787	363	658	1 021	508	839	1 348
75 - 79	169	266	435	162	298	460	236	484	720	250	483	733
80 - 84	64	147	211	96	204	299	144	316	460	169	333	503
85+	41	112	152	58	152	210	67	242	308	72	181	253
Unspec ified	181	211	392	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>28 968</b>	<b>33 003</b>	<b>61 967</b>	<b>33 219</b>	<b>37 175</b>	<b>70 390</b>	<b>44 995</b>	<b>48 661</b>	<b>93 650</b>	<b>50 483</b>	<b>53 924</b>	<b>104 408</b>

Table 3 above summarizes the population for Ga-Segonyana by five year age groups and sex. It shows a general increase in the population for the age groups over the period from 1996 and 2016. There is however, a significant percentage decrease in the proportion of elderly persons aged 50 years and above, signifying a greater life span for the elderly population in the municipality.

**Figure 4: Distribution the total population by age group and sex, 2016**

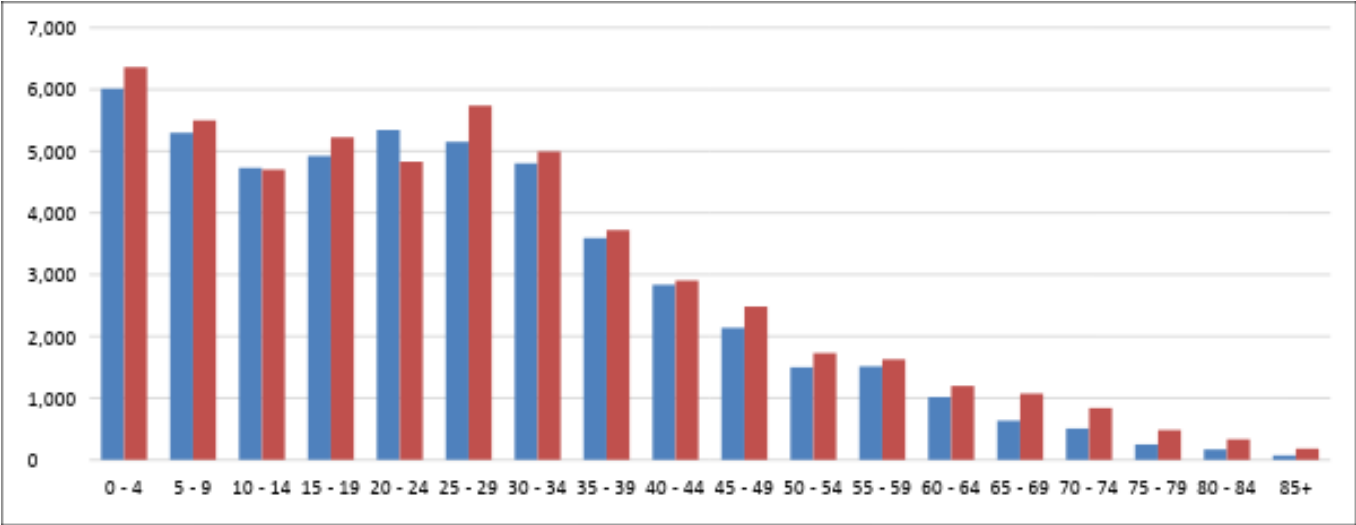


Figure 4 depicts that a great proportion of the population of Ga-Segonyana is mainly young, consist mainly of children and youth. There is however a greater proportion of males compared to females for ages from 10 to 64 years, and the female population show a slightly greater

proportion in numbers compared to males for ages 65 and above. This signifies a greater lifespan for females than males.

**Figure 5: Distribution of the total population by age and group type, 2016**

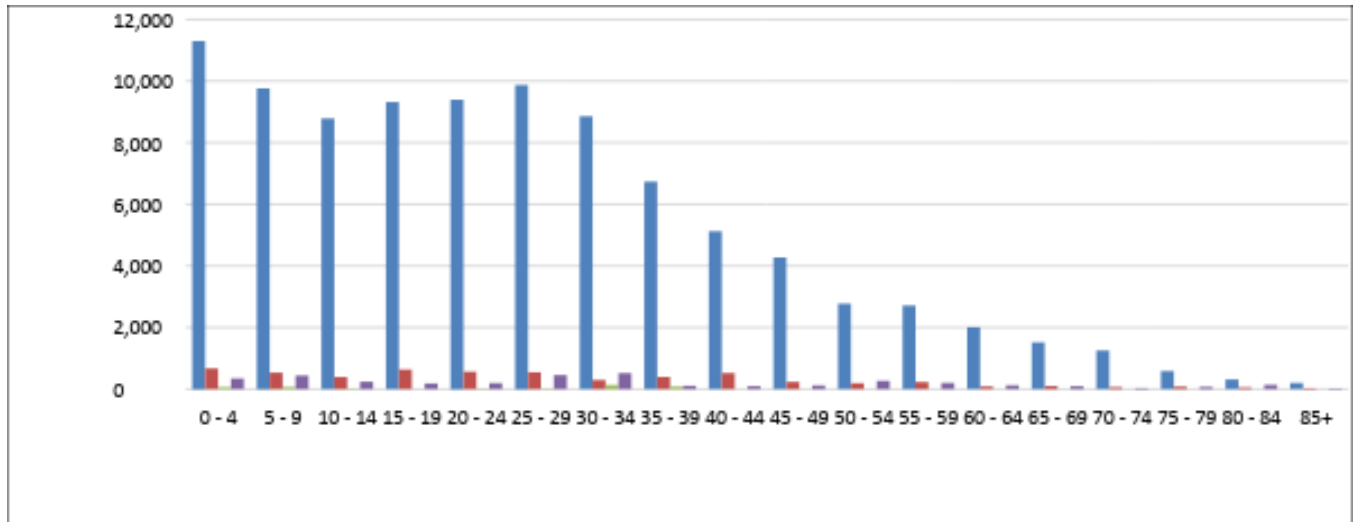


Figure 5 above outlines the population of Ga-Segonyana by five year age groups and population group types. It shows that Black Africans are the dominant population group generally across all age cohorts with the exception of the age groups 80-84 and 85+ years. This is followed by the coloured, white and then the Indian/Asian population groups.

**Table 4: Distribution of person aged 12 years and older by marital status, 2016**

Marital status	Number	%
Legally married (include customary; traditional; religious etc)	16 290	21.2
Living together like husband and wife/partners	6 996	9.1
Divorced	852	1.1
Separated; but still legally married	272	0.4
Widowed	2 958	3.8
Single; but have been living together with someone as husband/wife/partner before	4 312	5.6
Single; and have never lived together as husband/wife/partner	45 280	58.8



<b>Total</b>	<b>76 959</b>	<b>100.0</b>
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Table 4 shows that 58.8% of the population of Ga-Segonyana is single and never lived together as husband/wife/partner. This is followed by those who are legally married (21.2%), those who are living together like husband and wife/partners (9.1%) and lastly but not least, followed those that are single, but have been living together with someone as husband/wife/partner before (5.6%). About 3.8% of the population is widowed, whilst 1.1% is divorced.

**Table 5: Distribution of persons aged 1 year and older by language spoken most often in the household, 2016**

Language spoken in households	Number	%
Afrikaans	9 376	9.2
English	376	0.4
IsiNdebele	25	0.0
IsiXhosa	840	0.8
IsiZulu	247	0.2
Sepedi	203	0.2
Sesotho	955	0.9
Setswana	88 811	86.9
Sign language	46	0.0
SiSwati	12	0.0
Tshivenda	40	0.0
Xitsonga	259	0.3
Khoi; nama and san languages	0	0
Other	991	1.0
<b>Total</b>	<b>102 180</b>	<b>100.0</b>

Excludes "unspecified"

Table 5 above shows that the language spoken mostly by households in Ga -Segonyana municipality is Setswana, which is spoken by 88 811 (86.9%) households followed by those who speak Afrikaans (9.3%). The least spoken languages in Ga-Segonyana are isiZulu, Xitsonga and Sepedi.

**Table 6: Distribution of religious belief, 2016**

Religious belief	Numbers	%
Christianity	100 824	96.6
Islam	170	0.2
Traditional African religion (e.g. ancestral; tribal; animis;etc)	219	0.2
Hinduism	18	0.0
Agnosticism	22	0.0
No religious affiliation/belief	2 113	2.0
Other	660	0.6
Do not know	383	0.4
<b>Total</b>	<b>104 409</b>	<b>100.0</b>

Table 6 shows that 96.6% of the population in Ga -Segonyana follow a Christian religious belief, followed by Islam (0.2%). About 2.0 of the population does not have any religious affiliation or belief.

**Table 7: Distribution of Christian denomination, 2016**

Christian denomination	Number	%
Catholic	9 376	9.3
Anglican/Episcopalian	8 681	8.6
Baptist	714	0.7
Lutheran	1 332	1.3
Methodist	7 343	7.3
Presbyterian	816	0.8
Pentecostal/Evangelistic (e.g. Assemblies of God; Born Again Church of God in Christ; Rhema Church; Apostolic Faith Mission; Prophetic Ministry)	20 362	20.2
African Independent Church/African Initiated Church (e.g. Zion Christian	28 722	28.5

Church; Apostolic Church; African Nazareth Baptist Church/Shembe)		
Jehovah's Witness	847	0.8
Seventh Day Adventist	466	0.5
Mormon (e.g. Church of Jesus Christ of Latter Day Saints)	56	0.1
Reformed church (e.g. Dutch Reformed church; United Reformed Church; Christian Reformed Church)	4 783	4.7
Just a Christian/non-denominational	2 216	2.2
Other	14 133	14.0
Do not know	979	1.0
<b>Total</b>	<b>10 0824</b>	<b>100.0</b>

\*Excludes "unspecified"

Table 7 shows that 28.5% of the population of Ga- Segonyana who are following the Christian denomination are in the African Independent Church/ African Initiated Church (28 722 persons), followed by those forming part of the Pentecostal/Evangelistic Churches at 20.2%.

**Table 8: Population by region of birth and group type, 2016**

Region of birth	Black African	Coloured	Indian/Asian	White	Total	% Total
Born in South Africa	93 600	5 585	167	3 603	102 955	98.6
SADC	1 129	19	-	15	1 163	1.1
Rest of Africa	54	-	37	-	91	0.1
United Kingdom and Europe	-	-	-	16	16	0.0
Asia	-	-	171	-	171	0.2
North America	-	-	-	-	-	0.0
Latin America and Caribbean	-	-	13	-	13	0.0
Oceania	-	-	-	-	-	0.0
<b>Total</b>	<b>94 783</b>	<b>5 604</b>	<b>387</b>	<b>3 634</b>	<b>104 408</b>	<b>100.0</b>

Table 8 shows that the majority of persons that are born outside South Africa residing in Ga-Segonyana were from the SADC region (1 163 persons), followed by those from Asia (171 persons). In terms of population group type, the majority of foreign nationals are Black Africans (1 129), followed by Indians/Asians and Whites.

**Table 9: Top sending countries by sex, 2016**

Country	Number			%		
	Male	Female	Total	Male	Female	Total
Zimbabwe	461	286	747	47.0	66.4	53.0
Namibia	34	-	34	3.5	-	2.0
Ethiopia	59	19	77	6.0	4.3	5.0
Lesotho	158	103	261	16.1	23.9	18.0
Bangladesh	140	-	140	14.3	-	10.0
Malawi	11	-	11	1.2	-	1.0
Pakistan	30	-	30	3.1	-	2.0
Zambia	15	-	15	1.6	-	1.0
Botswana	12	10	22	1.2	2.4	2.0
Mozambique	60	13	73	6.1	3.0	5.0
Burundi	30	3	33	1.4	-	1.2
Poland	-	16	16	-	3.6	2.2
South Georgia and the south sandwich island	13	-	13	1.3	-	1.1
<b>Total</b>	<b>980</b>	<b>431</b>	<b>1 410</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>

Table 9 shows that 53.0% of the population that is coming from outside South Africa is mainly from Zimbabwe, followed by Lesotho (18.0%), Bangladesh (10.0%) and Ethiopia (5.0%).

**Figure 6: Percentage distribution of persons born outside South Africa by age group, 2016**

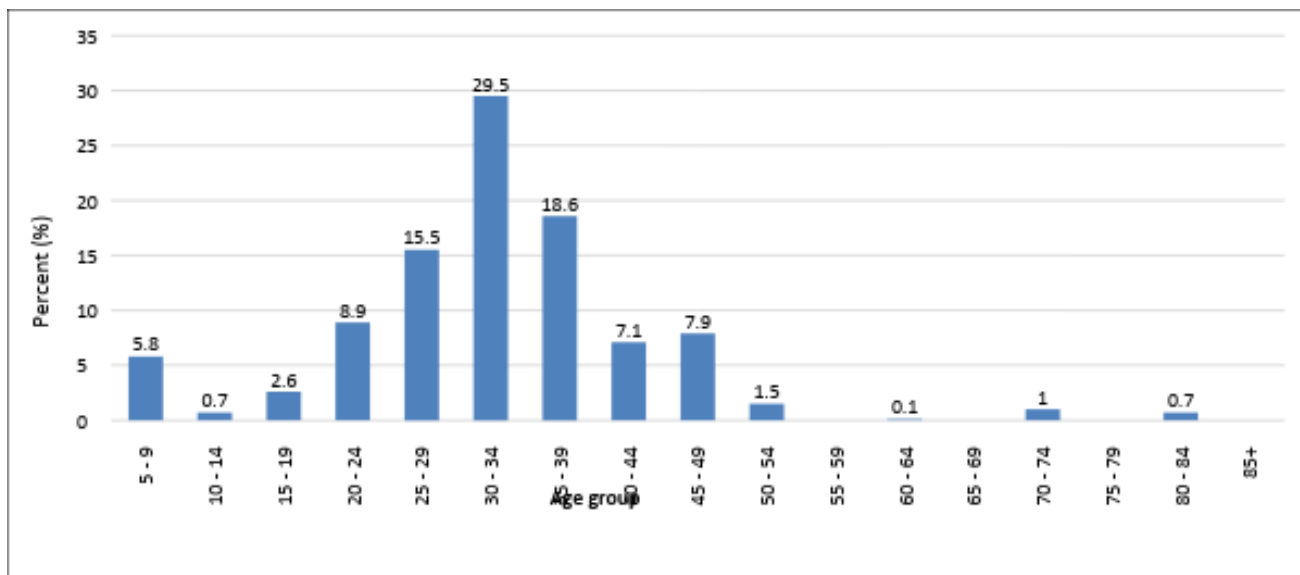


Figure 6 shows that the majority of foreign nationals residing in Ga-Segonyana are mostly youth between the ages of 20 to 34 years (53.9%).

**Table 10: Reasons for moving to current place of residence, 2016**

Reason for moving to current place	Number	%
Divorce/Separation	56	0,0
Education(e.g. Studying; schooling; training)	1 185	9,0
For better municipal services	25	0,0
Health(e.g. poor/ill health)	78	1,0
High levels of crime	-	-
Job loss/retrenchment/contract ended	718	6,0
Job transfer/take up new job opportunity	1 682	13,0
Look for paid work	956	7,0
Moving as a household with a household member (for health	831	6,0
Moving to live with or be closer to spouse (marriage)	2 237	17,0

New dwelling for household	4 262	33,0
Other business reasons(e.g. Expansion of business)	62	0,0
Political instability/religious conflict/persecution	15	0,0
Retirement	-	-
Start a business	102	1,0
Other	717	6,0
<b>Total</b>	<b>12 926*</b>	<b>100,0</b>

\*Excludes "do not know" and "unspecified"

Table 10 above shows that among other reasons why people had moved to their current place of residence in Ga-Segonyana municipality, it's mainly because of a new dwelling that the household had occupied (33.0%), followed by those moving to live with or be closer to their spouse 2 237 (17.0%), and those moving due to job transfers/to take up a new job opportunity 1 682 households (13.0%). Other reasons include education (9.0%), and those looking for paid work (7.0%).

## 2.3 Disability

**Table 11: Disability type and degree of difficulty in functioning by sex, 2016**

Disability type	Degree of difficulty	Male	Female	Total
<b>Seeing</b>	No difficulty	38 186	39 488	77 674
	Some difficulty	5 174	6 668	11 842
	A lot difficulty	1 022	1 280	2 302
	Cannot do at all	78	74	152
	Do not know	13	-	13
	<b>Total</b>		<b>44473</b>	<b>47510</b>
<b>Hearing</b>	No difficulty	42 288	44 250	86 538
	Some difficulty	1 766	2 848	4 614
	A lot of difficulty	397	393	790
	Cannot do at all	23	19	41

	Do not know	-	-	-
	<b>Total</b>	<b>44474</b>	<b>47510</b>	<b>91983</b>
<b>Communication</b>	No difficulty	43 563	46 593	90 156
	Some difficulty	681	707	1 387
	A lot of difficulty	124	142	266
	Cannot do at all	69	29	98
	Do not at all	36	13	49
	<b>Total</b>	<b>44473</b>	<b>4748</b>	<b>91956</b>
<b>Walking or climbing stairs</b>	No difficulty	42 790	44 568	87 358
	Some difficulty	1 076	1 910	2 986
	A lot of difficulty	493	907	1 401
	Cannot do at all	91	125	216
	Do not at all	22	-	22
	<b>Total</b>	<b>44472</b>	<b>47510</b>	<b>91983</b>
<b>Remembering</b>	No difficulty	41 472	44 362	84 834
	Some difficulty	2 291	3 42	5 434
	A lot of difficulty	596	930	1 527
	Cannot at all	70	29	99
	Do not at all	43	47	89
	<b>Total</b>	<b>3000</b>	<b>4148</b>	<b>7149</b>
<b>Self-care</b>	No difficulty	42 069	45 153	87 223
	Some difficulty	1 671	1 649	3 320
	A lot of difficulty	529	563	1 092
	Cannot at all	203	145	348

	Do not all			
	<b>Total</b>	<b>26 229</b>	<b>47 810</b>	<b>91 983</b>

\*Excludes "unspecified"

Table 11 shows that the majority of persons with a disability in Ga- Segonyana are those with a sight disability, where 2 302 persons reported as suffering from a severe difficulty with seeing. This is then followed by those suffering from a walking disability, with 1 401 persons having a lot of difficulty with walking or climbing stairs.

## 2.4 Education

**Table 12: Highest level of education for persons aged 20 years and above, 1996-2016**

	1996	2001	2011	2016
<b>Number</b>				
<b>No schooling</b>	7 108	7 210	5 124	4 221
<b>Some primary</b>	7 349	8 312	9 124	7 672
<b>Complete primary</b>	2 224	2 287	2 590	2 554
<b>Some secondary</b>	8 772	10 154	18 015	23 015
<b>Grade 12/Std 10</b>	3 706	6 633	12 474	17 715
<b>Higher</b>	1 607	2 218	5 241	3 432
<b>Total</b>	30 766	36 814	52 568	58 609
<b>Percent (%)</b>				
<b>No schooling</b>	23.1	19.6	9.7	7.2
<b>Some primary</b>	23.9	22.6	17.4	13.1
<b>Complete primary</b>	7.2	6.2	4.9	4.4
<b>Some secondary</b>	28.5	27.6	34.3	39.3
<b>Grade 12/ std 10</b>	12.0	18.0	23.7	30.2
<b>Higher</b>	5.2	6.0	10.0	5.9
<b>Total</b>	100.0	100.0	100.0	100.0

\*Excludes "do not know" and "unspecified"



Table 12 shows an improvement in the level of education in Ga-Segonyana over the period from 1996 to 2016, where there was a decline in the number and proportion of persons aged 20 years and above with no schooling from 23.1% in 1996 to 7.2% in 2016. There is an improvement in the number and proportion of persons with a higher education, from 5.2% to 5.9% over the same period. A significant increase observed in the proportion of persons who have grade 12/standard 10.

**Table 13: Highest level of education by population group type for persons aged 20 years and above, 2016**

	No schooling	Some Primary	Complete Primary	Some Secondary	Grade 12/Std 10	Higher	Total*
<b>Number</b>							
<b>Black African</b>	3 936	7 256	2 380	21 200	15 469	2 584	52 826
<b>Coloured</b>	249	366	173	1 137	1 114	209	3 248
<b>Indian/Asian</b>	18	17	-	48	121	-	203
<b>White</b>	18	32	-	630	1 012	639	2 331
<b>Percent (%)</b>							
<b>Black African</b>	7.5	13.7	4.5	40.1	29.3	4.9	100.0
<b>Coloured</b>	7.7	11.3	5.3	35.0	34.3	6.4	100.0
<b>Indian/Asian</b>	8.7	8.2	-	23.6	59.5	-	100.0
<b>White</b>	0.8	1.4	-	27.0	43.4	27.4	100.0

\*Excludes "do not know" and "unspecified"

Table 13 shows that only 0.8% of the White population in Ga-Segonyana aged 20 years and above had no schooling compared to just over 7.0% for each of the other respective population groups. The White population is far more educated than the other population groups in the municipality, where about 27.4% of Whites have a tertiary education, followed by 6.4% for Coloureds, and 4.9% for Black Africans.

**Table 14: Mode of transport used to go to educational institution, 2016**

Mode of transport	Number*
Walking	21 500
Own car/private vehicle	67

Vehicle hired by group of parents	21
Minibus taxi/sedan taxi	2 976
Metered taxi	726
Bus	2 028
Other	416
Vehicle provided by institution	207
Vehicle provided by government	997
Bakkie taxi	1 630
Motorcycle/ scooter	285
Animal drawn transport	10
bicycle	30 863

\*Excludes "do not know" and "unspecified"

Table 14 shows that a total of 21 500 learners/students in Ga-Segonyana were walking to their educational institutions in 2016. This is followed by learners use a minibus taxi/sedan to travel to their education institutions (2 976 persons), followed by those who usually use a bus (2 028 persons). Only a few make use of a vehicle hired by group of parents (21 persons).

### 3. The households of Ga-Segonyana

#### 3.1 Household information

**Table 15: Number of households by household size, 1996-2016**

	1	2	3	4	5	6	7	8	9	10+	Total*
<b>1996</b>	2 089	1 907	1 792	1 902	1 705	1 281	892	555	543	512	13 178
<b>2001</b>	3 875	2 482	2 547	2 665	2 111	1 505	990	644	368	612	17 799
<b>2011</b>	7 239	4 503	3 798	3 818	2 849	1 931	1 196	700	451	691	27 176
<b>2016</b>	7 028	5 236	4 834	5 421	37 22	2 536	1 367	902	657	966	32 668

\*Excludes "do not know" and "unspecified"

Table 15 shows that the total number of households in Ga-Segonyana increased by 19 490 households over the period from 1996 to 2016, from 13 178 to 32 668 households respectively. It shows a significant increase in the number of two-person households, from 1 907 to 5 236 households over the period 20 year period.

**Table 16: Percentage distribution of households by household size, 1996-2016**

	1	2	3	4	5	6	7	8	9	10+	Total*
<b>1996</b>	14.0	10.7	10.6	12.5	12.0	10.6	8.0	6.4	6.4	9.0	100.0
<b>2001</b>	26.4	11.4	12.1	13.0	11.6	9.3	7.4	5.1	3.7	6.8	100.0
<b>2011</b>	29.9	14.5	12.5	12.6	10.1	8.0	5.5	4.1	2.8	5.0	100.0
<b>2016</b>	21.5	16.0	14.8	16.6	11.4	7.8	4.2	2.8	2.0	3.0	100.0

\*Excludes "do not know" and "unspecified"

Table 16 shows that there was a higher proportion of single-person households when compared to other household sizes in 1996 at 14.0%, increasing to 21.5% in 2016. The proportion of two-person households also increased from 10.7% in 1996 to 16.0% in 2016. There is a decline in the proportion of households with 10 or more persons forming part of the household, from 9.0% in 1996 to 3.0% in 2016.

**Table 17: Household head by sex, 1996-2016**

	1996	2001	2011	2016
<b>Male</b>	7 124	8 569	15 584	19 025
<b>Female</b>	6 031	9 195	11 580	13 643
<b>Total</b>	13 155	17 764	27 164	32 668

Table 17 shows that the proportion of female-headed households in Ga-Segenyana more than doubled in number from 6 031 in 1996 to 13 643 in 2016. However, it is to be noted that there is a greater proportion of male-headed than female-headed households in the municipality.

**Table 18: Percentage distribution of households by sex of households head, 1996-2016**

	1996	2001	2011	2016
<b>Male</b>	54.2	48.2	57.4	58.2
<b>Female</b>	45.8	51.8	42.6	41.8
<b>Total</b>	100.0	100.0	100.0	100.0

Table 18 shows a decrease in the proportion of female-headed households from 45.8% in 1996 to 41.8% in 2016. Male-headed households increased from 54.2% to 58.2% over the same period.

### 3.2 Perceptions on municipal services

**Table 19: Households' perceptions on difficulties facing the municipality, 2016**

Difficulty facing the municipality	Number	Percent (%)
Lack of safe and reliable water supply	11 800	36.1
Cost of water	636	1.9
Lack of reliable electricity supply	2 992	9.2
Cost of electricity	1 031	3.2
Inadequate sanitation/sewerage/toilet services	1 352	4.1

Inadequate refuse/waste removal	367	1.1
Inadequate housing	1 660	5.1
Inadequate roads	3 187	9.8
Inadequate street lights	1 134	3.5
Lack of/inadequate employment opportunities	4 442	13.6
Lack of/inadequate educational facilities	468	1.4
Violence and crime	480	1.5
Drug abuse	45	0.1
Alcohol abuse	58	0.2
Gangsterism	52	0.2
Lack of/inadequate parks and recreational area	97	0.3
Lack of/inadequate healthcare services	489	1.5
Lack of/inadequate public transport	159	0.5
Corruption	505	1.5
Other	593	1.8
None	1 108	3.4
<b>Total</b>	<b>32 668</b>	<b>100.0</b>

Table 19 shows that 36.1% of the households in Ga-Segonyana reported a lack of safe and reliable water supply as being a major problem facing their municipality, whilst 13.6% reported inadequate employment opportunities as being the major challenge in their municipality. About 9.8% reported inadequate roads as a major challenge in the municipality, followed by those who reported a lack in reliable electricity supply (9.2%).

### 3.2 Housing and dwelling information

**Table 20: Type of dwelling occupied by household, 1996-2016**

	Formal dwelling	Informal dwelling	Traditional dwelling	Other	Total*
1996	74.2	18.6	6.6	0.7	100.0
2001	72.3	18.5	8.5	0.6	100.0
2011	81.0	6.7	11.3	0.9	100.0
2016	81.6	4.6	9.5	4.2	100.0

\*Excludes “do not know” and “unspecified”

Table 20 shows an increase in the proportion of households staying in formal dwellings, from 74.2% in 1996 to 81.6% in 2016. Those who are staying in informal dwellings decreased significantly from 18.6% in 1996 to 4.6% in 2016. Just less than 10.0% of the population stays in traditional dwellings.

**Table 21: Tenure status of households, 2001-2016**

	Owned	Rented	Occupied rent free	Other	Total*
2001	61.6	9.4	29.0	0.0	100.0
2011	65.7	15.4	12.7	6.2	100.0
2016	80.4	13.2	4.7	1.7	100.0

Table 21 shows an increase of 18.8% in the proportion of dwellings occupied and owned by households in Ga Segonyana from 61.6% in 1996 to 80.4% in 2016. There is significant decline in the proportion of dwellings that are occupied rent-free from 29.0% in 1996 to 4.7% in 2016.

### 3.3 Household services

**Table 22: Type of refuse removal used by households, 1996-2016**

	Removed by local authority at least once a week	Removed by local authority less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other	Total
<b>1996</b>	22.2	0.4	2.7	66.7	8.0	0.0	100.0
<b>2001</b>	20.5	0.1	1.1	69.8	8.4	0.0	100.0
<b>2011</b>	17.8	0.4	3.9	63.7	6.1	8.0	100.0
<b>2016</b>	12.1	0.2	6.6	74.5	3.9	2.7	100.0

Table 22 shows a decrease in the proportion of households whose refuse is removed by a local authority at least once a week from 22.2% in 1996 to 12.1% in 2016. There is an increase in the proportion of households using a communal refuse dump, from 2.7% in 1996 to 6.6% in 2016. The majority of households use their own refuse dump (74.5%).

**Table 23: Type of sanitation facility used by household, 1996-2016**

	Flush or chemical toilet	Pit latrine	Bucket latrine	None of the above	Total
<b>1996</b>	23.8	62.1	1.0	13.1	100.0
<b>2001</b>	25.8	54.9	0.8	18.5	100.0
<b>2011</b>	27.4	57.6	1.7	13.3	100.0
<b>2016</b>	23.4	67.4	0.5	8.7	100.0

Table 23 shows an increase in the proportion of households using a pit-latrine toilet, from 62.1% in 1996 to 67.4% in 2016. There is a slight decrease in the proportion of households that utilize flush or chemical toilets from 23.8% in 1996 to 23.4% in 2016.

### 3.4 Energy sources

**Table 24: Main source of energy used for lighting, 1996-2016**

	Electricity	Gas	Paraffin	Candles	Solar	Other
<b>1996</b>	49.9	0.4	8.7	40.8	0.0	0.1
<b>2001</b>	74.9	0.2	2.6	21.8	0.1	0.4
<b>2011</b>	91.4	0.2	0.8	7.2	0.4	0.0
<b>2016</b>	87.3	0.1	3.2	8.2	0.5	0.2

\*Excludes “do not know” and “unspecified”

Table 24 shows an increase in the proportion of households using electricity connected to the mains for lighting, from 49.9% to 87.3% in 1996 and 2016 respectively. There is also an increase in the proportion of households that use the renewable energy source solar from 0.0% in 1996 to 0.5% in 2016.

### 3.5 Ownership of household goods

**Table 25: Household ownership of goods, 2016**

Ownership of goods	Number	% of total households
Electric/ gas stove	29 757	91.1
Cell phones	30 307	92.8
Television	24 267	74.3
Refrigerator	24 346	74.5
Radio	20 854	63.8
Microwave oven	16 918	51.8
Washing machine	14 520	44.4
Dvd player/blu ray player	15 853	48.5
Satellite decoder	13 150	40.3
Geyser	4 008	12.3



Motor vehicle	10 358	31.7
Home theatre system	5 901	18.1
Personal computer/ desktop laptop	5 977	18.3
Vacuum cleaner/ floor polisher	3 816	11.7
Table/ phablet	4 933	15.1
Landline telephone	875	2.7
Air conditioner	1 872	5.7

Table 25 shows that 91.1% (29 757) of the households in Ga-Segonyana have ownership of an electric or gas stove, with 92.8% owning cell-phones and 74.3% own a television set. Fewer households had ownership to the following goods and or services; air conditioning (5.7%), landline telephone (2.7%), tablet (15.1%) and geyser (12.3%) amongst others.

### 3.6 Internet and postal service access

**Table 26: Distribution of households by type of access to internet, 2016**

Source for internet access	Number	% of total households
Any place via cell phone	15 222	46.6
Any place via other mobile access service	2 785	8.5
Connection at the place of work	1 113	3.4
Connection in dwelling	1 401	4.3
Connection at the library	1 900	5.8
At school/university/ college	1 008	3.1
Internet café >2km from dwelling	2 557	7.8
Internet café 2km or less from dwelling	906	2.8
Other	724	2.2

Table 26 shows that 46.6% (15 222) of the households in Ga-Segonyana connect to the internet using a cell phone. Only about 3.4% have access to a connection point from their place of work, and about 3.1% access internet through an educational institution.

**Table 27: Distribution of households by type of postal service used, 2016**

Mail/post	Number	Percentage
Delivery to the dwelling	3 316	10.2
Delivery to the post box owned by households	9 940	30.4
Through a friend/ neighbour/ relatives	7 585	23.2
Through a workplace	955	2.9
Through tribal office	337	1.0
By e-mail	506	1.5
Do not receive mail	6 306	19.3
Other	302	0.9

Table 27 shows that the majority of households in Ga-Segonyana have their post delivered through a post box owned by the household (30.4%), whilst 23.2% of households have their mail delivered through a friend/neighbour/relatives.

### 3.7 Crime statistics and perception on safety

**Table 28: Distribution of households by type of crime experienced, 2016**

Type of crime experienced	Number	Percentage (%)
Household breaking	1 264	3.9
Robbery	430	1.3
Home robbery	482	1.5
Other crime	221	0.7
Theft of motor vehicle/ motorcycle	122	0.4
murder	73	0.2
Theft of livestock, poultry and other animals	111	0.3
Total number of households in Ga-Segonyana	32 668	100.0

Table 28 shows that 3.9% (1 264) of households in Ga-Segonyana experienced house-breaking, followed by home robbery and robbery at 1.5% and 1.3% respectively. About 0.2% of households experienced a murder crime.

**Table 29: Household's feeling of safety when it's dark, 2016**

	Feeling of safety when its dark					
	Very safe	Fairly safe	A bit unsafe	Very unsafe	unspecified	Total
<b>Number</b>	3 167	3 751	2 127	23 608	15	32 668
<b>Percentage (%)</b>	9.7	11.5	6.5	72.3	0.0	100.0

Table 29 shows that 72.3% (23 608) of households in Ga-Segonyana local municipality feel very unsafe when it's dark, compared to 9.7% who feel very safe.

### 3.8 Agricultural activities

**Table 30: Distribution of households by type of agricultural activity, 2016**

Type of agriculture activity	Number	Percentage (%)
Poultry production	3 388	10.4
Vegetable production	721	2.2
Fruit production	702	2.1
Livestock production	3 592	11.0
Grain and food crops	260	0.8
Other	66	0.2
Industrial crops	260	0.8

Table 30 shows that 11.0% of households in Ga-Segonyana engage in livestock production, followed by those who partake in poultry production (10.4%). Only 2.2% of households engage in vegetable production, and 2.1% are engaged in fruit production.

### 3.9 Food Security

**Table 31: Households that ran out of money to buy food in the 12 months preceding the survey, 2016**

Ran out of money to buy food in the 12 months preceding the survey	Number	Percentage (%)
Yes	13 612	41.2
No	18 935	58.8
Total	32 547	100.0

Table 31 shows that 41.2% of households had ran out of money to buy food in the 12 months preceding the survey.

**Table 32: Households that ran out of money to buy food for 5 or more days in the past 30 days, 2016**

Ran out of money to buy food for 5 more days in the past 30 years	Number	Percentage (%)
Yes	9 534	70.1
No	4 066	29.9
Total	13 600	100.0

Table 32 shows that 70.1% of households that reported having run out of money to buy food in Ga-Segonyana, had ran out of money to buy food for 5 more days in the past 30 days preceding the survey.

#### 4. Mortality

**Figure 7: Main causes of death by district municipality in the Northern Cape, 2010-2015**

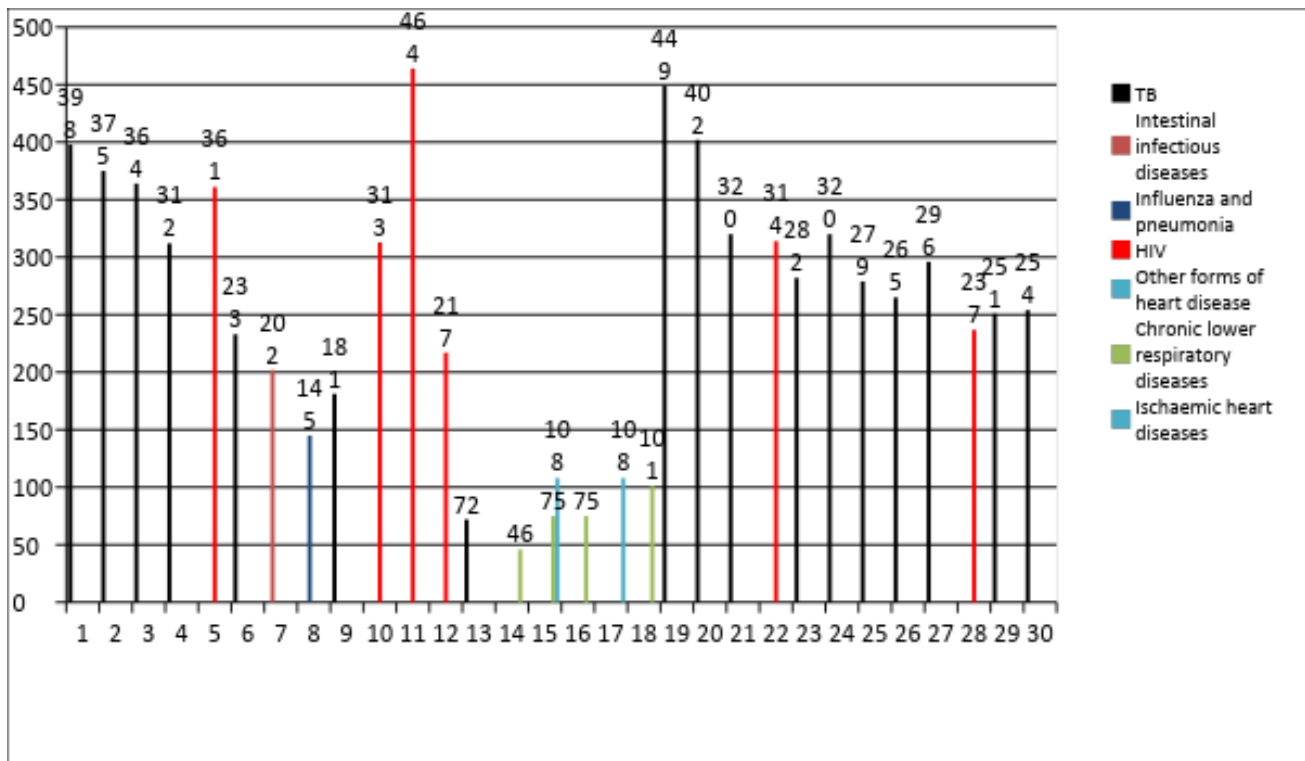


Figure 7 shows that the main cause of death in John Taolo Gaetsewe district in 2010 was the Intestinal infectious disease causing 202 deaths. Influenza and pneumonia was the cause of death in John Taolo Gaetsewe with 145 deaths in 2011. HIV was the leading cause of death in the recent years of 2013, 2014 and 2015.

## 5. Indigent household services provided by municipality

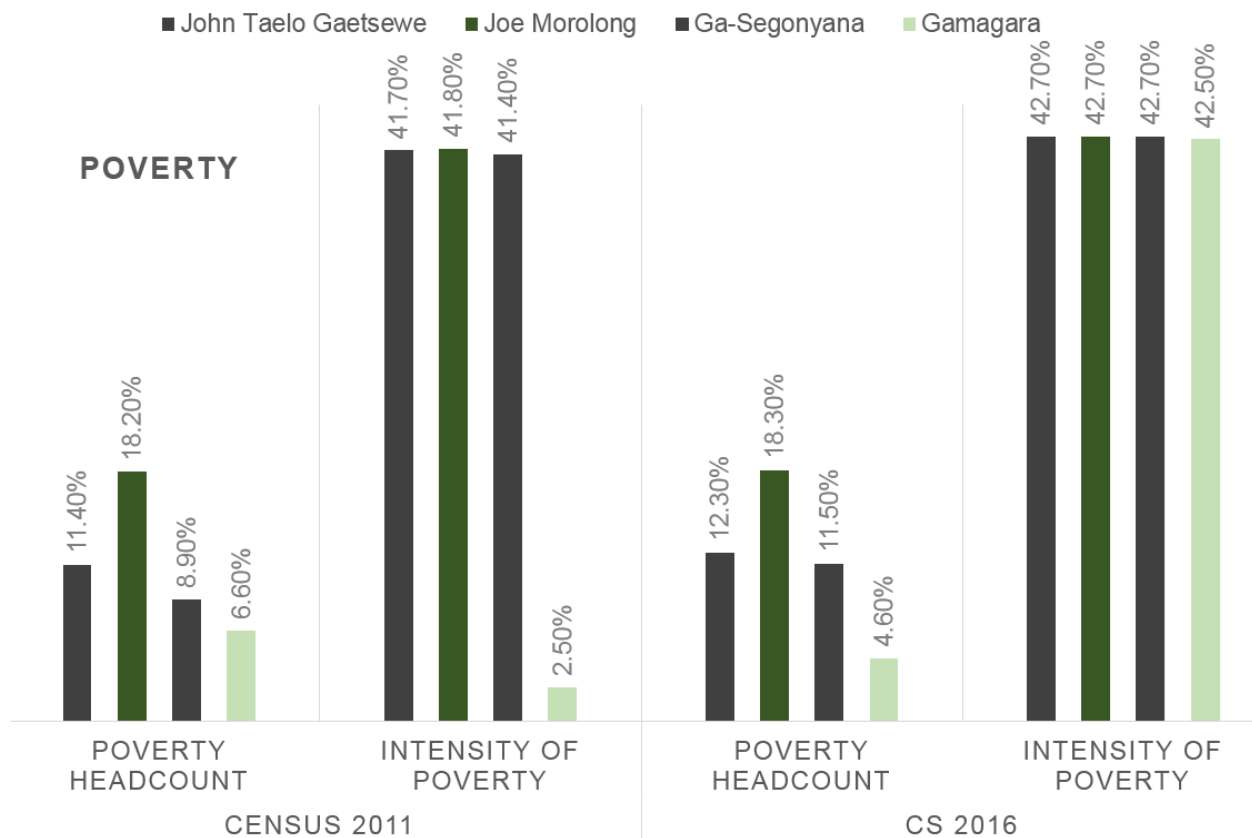
**Table 33: Number of households benefiting from indigent support system, 2016**

John Taolo Gaetsewe District Municipality	Indigent households registered with municipalities	Benefitting			
		Water	Electricity	Sewerage and sanitation	Solid waste management
Gamagara	733	733	733	733	733
Ga- Segonyana	3 223	3 223	3 223	3 223	3 223
Joe Morolong	5 988	1 955	5 988	-	-
<b>Total</b>	<b>9 944</b>	<b>5 911</b>	<b>9 944</b>	<b>3 956</b>	<b>3 956</b>

Table 32 shows that the number of indigent households registered in the John Taolo Gaetsewe district for the year 2016 is 9 944 units with Joe Morolong municipality having the highest number of such households at 5 988 units, followed by Ga-Segonyana with 3 223 households registered as indigent respectively. Gamagara local municipality has the least number of indigent households with 733 registered units.

It is to be noted that not all indigent households are benefiting from free basic services from the municipality in Joe Moerolong, where on 1 955 indigent households received free water services in 2016. The exception is with households in Gamagara and Ga-Segonyana municipalities, where all indigent households are receiving free basic services from the municipality.

**FIGURE 2: POVERTY PROFILE (STATS SA, 2016)**



The rural villages to the north-west of Kuruman are administered through a traditional authority system with two Traditional leaders. This area is not formalised with the result that no title deeds exist for residents. Currently no billing for services is conducted in these areas. It is crucial for the success of the project that a suitable “social contract” be put in place to ensure financial feasibility through successful cost recovery. For this purpose, all erven must have water meters (where yard / house connections are installed) and consumers must be billed towards debt collection and cost recovery. As a minimum level of township formalization services must be registered for roads and infrastructure and registered identifiable erven must be created. This will allow for the legal identification of the erven, consumers and water meters and will facilitate billing and cost recovery. Similarly, the legal ownership of infrastructure will be documented and registered by the registering of services.

Migration from the cross-border areas from the north adds significantly to the housing need and the development of water and sanitation infrastructure. Backlogs in housing must be addressed.

Specific criteria for the housing projects are:

- Formalization of existing townships (traditional authority model)
- New projects outlined and prepared for further development. This will at least provide for a large scale mixed-mode development in Kuruman that addresses the future needs of mining companies and commercial backlogs.
- Influx control model via “transit camps.”

**Status:** The Ga-Segonyana Local Municipality is a Water Services’ Authority in terms of the Water Services Act

The Municipality’s Green Drop Assessment rating was 76% (2012 Green Drop Assessment Report)

The status of the Municipality’s Water Service’s Development Plan is that of a draft and its blue drop assessment level is 72,27%, with:

**TABLE 34: BLUE DROP ASSESSMENT RESULTS, 2012 INVALID SOURCE SPECIFIED.**

Battharos (GLM Boreholes – Sedibeng Water)	78,23%
Mothibistad (GLM Boreholes – Sedibeng Water)	73,4%
Bankhara-Bodulong (Managed by Ga-Segonyana LM)	64,16%
Kuruman – Wrenchville (Managed by Ga-Segonyana LM)	64,16%



### 2.3.6 Roads and Transportation

An existing road network are to be found throughout Ga-Segonyana Municipal area, with the state thereof ranging between very well-maintained tar roads, such as the N14, to gravel roads in the rural areas that are not in a very good condition. The N14 forms the major access road to the core of the economic development, where it crosses through Kuruman in an east/ west direction. In the centre of Kuruman the N14 conjuncts with the Hotazel/ Daniëlskuil road. (SDF, 2008)

## 2.3 Organisational Development an Transformation

The status of key organisational policies that guides the efficient, effective and economical implementation of the IDP are as follows:

**TABLE 35: ORGANISATIONAL POLICIES AND STRATEGIES**

Policy / Strategy	Status
<b>Department Financial Services</b>	<ul style="list-style-type: none"> <li>○ Travel and Subsistence</li> <li>○ Supply chain</li> </ul>
<b>Department Corporate Services and LED</b>	<ul style="list-style-type: none"> <li>○ Acting allowance</li> <li>○ Leave encashment policy</li> <li>○ Night shift standby allowance</li> <li>○ Employment on probation</li> <li>○ Fraud and anti-corruption policy</li> <li>○ Induction policy</li> <li>○ Overtime policy</li> <li>○ Recruitment policy</li> <li>○ Retirement policy</li> <li>○ Subsistence and travelling allowance policy</li> <li>○ Leave and procedure policy</li> <li>○ IDP Policy</li> </ul>
<b>Department Community Services</b>	<ul style="list-style-type: none"> <li>○ Draft Fleet policy</li> <li>○ Draft Outdoor policy</li> </ul>

## **Revenue Collection:**

- The Municipality's collection rate is not satisfactory: Currently the municipality collects only in (ward 1)Kuruman town, (ward 3)Mothibistad and (Ward13)Wrenchville. The Municipality is not able to collect from wards 2 to 14 because those areas are rural and there is no billing system in place and also the areas are under the Chieftaincy. Collection from Mothibstad residents still remains the Municipality's main challenge because Eskom is the provider of electricity at Mothibstad.
- The Municipality has developed enhancement strategy to curb the increasing debt and to optimize the collection of debt owed by consumers.
- The Municipal Public Accounts Committee need to start exercising its oversight role by monitoring the progress of the municipality's developmental projects. The Committee was established with the sole aim of bringing a culture of accountability and the rule of law in the municipal environment.

## **MTREF Framework:**

- The ongoing difficulties in the national and local economy as result of domestic strikes as well as increase in unemployment.
- Aging and poorly maintained water, roads and electricity infrastructure;
- The need to reprioritise projects and expenditure within the existing revenue resources given the cash flow realities and declining cash position of the municipality due to nonpayment from consumers;
- The increased cost of bulk electricity due to tariff increases from Eskom, which is placing upward pressure on service tariffs to residents. Continuous high tariff increases are not sustainable - as there will be point where services will no-longer be affordable;
- Affordability of capital projects –
- The Municipality's ability to afford capital/borrowing to fund the aging infrastructure.

The following governance arrangements are in place:

**TABLE 36: GOVERNANCE STRUCTURES AND ARRANGEMENTS**

<b>Functioning Council</b>	<p>In place:</p> <ul style="list-style-type: none"> <li>• Proper structured and functional Council, in adherence to the requirements of the Municipal Structures Act, 1998</li> <li>• Trio: Mayor, Speaker, Chief Whip</li> <li>• Regular meetings of EXCO</li> <li>• Administrative support to Council: Agendas, Minutes distributed in timely manner</li> </ul>
<b>Council Committees</b>	<ul style="list-style-type: none"> <li>• Community Service Standing Committee</li> <li>• Human Resource Standing Committee</li> <li>• Infrastructure Standing Committee</li> <li>• Finance Standing Committee</li> <li>• Technical Service Standing Committee</li> </ul>
<b>Internal Audit Committee</b>	<p>The Municipal has a shared service with the district</p>
<b>Oversight Committee</b>	<p>The Municipality has convened an Oversight Committee annually, and has adopted an Oversight Report</p>
<b>Internal Audit Function</b>	<p>The internal audit function is performed by Internal Audit component of the JT Gaetsewe district municipality</p>
<b>Ward Committees</b>	<ul style="list-style-type: none"> <li>• A ward committee is in place for every ward of the municipality</li> <li>• All ward committees meet monthly</li> <li>• The reports of ward committees are administered by the Municipal Administration</li> </ul>
<b>Complaints Management System</b>	<p>The Municipality has not yet introduced a formal complaints management system</p>

## 2.7 Report on the issues raised by community at the 2020/2021 IDP Review Road Shows

**TABLE 37:** *WARD-BASED INPUTS INTO THE IDP*

### **WARD 1**

- Water is not running at some residence during the night.
- Community Safety Forum to be incorporated in the municipality.
- Traffic officers not visible in town, especially during peak hours and busy days (e.g. month end)
- Cameras to be installed in town at crime hotspot
- Criminal activities in town is very high
- Kuruman Hospital to be renovated

### **WARD 2**

- Indigent people are receiving letter of municipal accounts.
- SDF to be reviewed
- Municipal assets to be monitored, to prevent municipal infrastructure.
- By -laws for street vendors to be developed

#### **Dept of Agriculture**

- Agri -Park budget and progress report of the project
- Fresh market producer
- Industrial park

### **WARD 3**

- **There were no issues raised**

### **WARD 4**

- Dumping site between Mapoteng and Ditshoswaneng to be closed.

#### **Dept of Health**

- Is it fair for the patients to pay for the files before they can be assisted? (Mothibistad Clinic.
- Patients are waiting too long to be attended by nurses.

### **WARD 5**

- **There were no issues raised**

### **WARD 6**

- No developments at Mokalamosesane
- Water for livestock

### **WARD 7**

- 2 High-mast lights not functioning at Galotolo
- Provision of water for livestock
- Roads at Galotolo to be graded at least once a month

## **WARD 8**

- Provision of water at Gasehubane for human consumption
- Soetas (mekofi trees) to be cut off at Gasebolao and Garuele
- Road signs (board) to be erected at Gasebolao
- Provision of leaner transport
- Provision of Creche
- Provision of sports ground

## **WARD 9**

- Water is a crisis at Maruping
- Maruping Clinic is very small to cater all the residents, since JTG Trust promised to build a new clinic at maruping, community is still for that promised to be fulfilled.
- Community hall to be renovated
- High-mast light not functioning

## **WARD 10**

- Community hall doesn't have electricity and furniture
- Provision of clinic

## **WARD 11**

- Provision of water standpipes at Rich Block
- Employment to rotate on community projects
- SAPS not responding on time
- Provision of electricity at West Derby
- Only 2 high-mast functioning for the whole of Kagung
- Clinic doesn't have medication, pamphlets for awareness etc (**Dept of Health**)
- SANRAL Project is causing conflict between Cllr and Kgosi

## **WARD 12**

- Incomplete pavement
- Unemployment rate is very high, mines to assist by employing the youth of JTG District.
- Water project at Gantatelang (Donkerhoek) is not complete
- Sedibeng engine to be turned on during the day
- Grader needed for internal road at Gantatelang

## **WARD 13**

- Provision of library
- Provision of Rehabilitation center for drug abusers
- Community hall is too expensive to rent and it does not have furniture and other resources
- Provision of park or recreational area
- Accidents in Mothibistad road are very high, speed humps to be erected on that road
- Wrenchville T-junction to be expanded on the left side on your way to Mothibistad

## **WARD 14**

- Fencing of cemetery
- Provision of high-mast light at Remmogo Section
- Maruping to be provided with RPD houses
- Municipality to request contractors to clean after completion of projects in the area

## 2.9 Matters from Audit Reports

The financial implications exposed in the Audit Management Letters addressed to the Accounting Officer over the last two audit cycles:

Financial Implications of audit matters exposed in consecutive Audit Management Letters

### *SUMMARY OF KEY FINDINGS FROM COMPARATIVE AUDIT REPORTS*

- Cash and cash equivalents
- Receivables from non-exchange transactions
- Receivables from exchange transactions
- Property Rates
- Service Charges
- Fines
- Repairs and Maintenance
- General Expenses
- Payables from exchange transactions
- Payables from non-exchange transactions
- Unspent conditional grants
- VAT receivables
- Irregular expenditure
- Fruitless and wasteful expenditure
- Inventories
- Employee related cost
- Property, plant and equipment
- Employee benefits
- Other revenue
- Licenses and permits
- Unauthorized expenditure
- Material underspending on budget
- Material losses

In terms of monetary value, the Municipality regards the following as key audit risks that must be addressed as a matter of urgency:

1. Property, plant and equipment
2. Irregular expenditure
3. Unauthorised expenditure
4. General expenses
5. Employee costs
6. Service charges

This priority list could further be substantiated by noting the increases in monetary value of audit matters raised pertaining to plant, property and equipment, employee relate cost, general expenses, service charges and unauthorised expenditure. Although irregular expenditure also increased between the year comparative years, the monetary value thereof was less substantial.

If the increases and decreases between the two comparative years are analysed, the following are audit matters were there were substantial increases in possible losses resulting from audit risks maturing:

- Receivables from non-exchange transactions
- Repairs and maintenance
- Employee related cost
- Other revenue

Based on this analysis, the Municipality has focused its strategic interventions on addressing the highest risks as a matter of priority:

**TABLE 38: STRATEGIES TO ADDRESS PRIORITIES RISKS EMANATING FROM CONSECUTIVE AUDIT MANAGEMENT LETTERS**

<p><b>Property, Plants and Equipment</b></p>	<ul style="list-style-type: none"> <li>• The Municipality did not maintain adequate records of infrastructure assets</li> <li>• Supporting documentation to verify the amount disclosed in respect of certain infrastructure assets, as well as land and buildings, were not submitted to the AG</li> <li>• Properties owned by the municipality not included in asset register</li> </ul>	<p>The number of exceptions raised in respect to the municipality's property, plant and equipment, the register thereof and the presentation thereof in the AFS has raised a concern in respect the completeness, accuracy and validity of the current FAR - an assessment of all the findings were done (please refer to the supporting WP) and it was found that no reliance can be placed on the current FAR and in order to address these exceptions, the municipality must consider conducting a full asset count (including the condition assessment and review of residual useful lives) and preparation (reconstruction) of the FAR.</p>
<p><b>Irregular expenditure</b></p>	<ul style="list-style-type: none"> <li>• Lack of sufficient audit evidence that management has properly accounted for all irregular expenditure.</li> <li>• Municipality does not have systems to record and report on irregular expenditure</li> <li>• Particulars of irregular expenditure were not included in the notes to the AFS</li> </ul>	<p>Management will have to implement systems to record irregular expenses. Measures would be spelled out in the Audit Action Plan to ensure that irregular expenditure are properly recorded in the AFS.</p>
<p><b>Unauthorised Expenditure</b></p>	<ul style="list-style-type: none"> <li>• Unauthorised expenditure recorded in the AFS has not been calculated as per the definition in the MFMA</li> <li>• The AG could not confirm the reported unauthorised amounts, because the municipality does not have a system to identify, calculate and disclose unauthorised expenditure</li> </ul>	<p>Management will have to implement systems to record, calculate and disclose unauthorised expenditure.</p> <p>The prescribed procedures of the MFMA for dealing with, and reporting unauthorised expenditure will have to be implemented as part of the strengthening of internal controls.</p>



<p><b>General expenses</b></p>	<ul style="list-style-type: none"> <li>• The AG was unable to obtain sufficient appropriate evidence for general expenses, because the municipality does not have systems in place to maintain records about all expenditure transactions</li> <li>• The municipality did not account its general expenses correctly in the AFS, as per prescripts</li> </ul>	<p>Internal financial controls will be strengthened.</p>
<p><b>Employee cost</b></p>	<ul style="list-style-type: none"> <li>• The Auditor-General was unable to obtain substantiating audit evidence for expenditure in respect of salaries and wages, contributions to the UIF, pension and medical aid, overtime payments</li> <li>• Lack of reconciliation between the general ledger and the payroll system</li> <li>• Wage contracts not in place for all contracted personnel</li> </ul>	<p>In order to address this finding, a full reconciliation will be done between the VIP salary system and general ledger accounts (it will be assumed that the GL = TB = AFS).</p> <p>Internal financial control over salaries and related expenses would be implemented.</p>
<p><b>Service charges</b></p>	<ul style="list-style-type: none"> <li>• Inadequate evidence for transactions resulting from the sale of electricity, prepaid electricity and sale of water</li> <li>• Unaccounted for differences between the amounts per the detailed service charges and the amount per the financial statements</li> </ul>	<p>The administration of service charges relates directly to the key financial viability risk of the municipality, which is revenue collection. The municipality has a Revenue Enhancement Strategy that guide its strategy formulation in this regard. The administration of service charges will have to be improved.</p>
<p><b>Receivables from non-exchange transactions</b></p>	<ul style="list-style-type: none"> <li>• Supporting documentation could not be submitted</li> </ul>	<p>Internal financial control would be implemented.</p>
<p><b>Repairs and maintenance</b></p>	<ul style="list-style-type: none"> <li>• The municipality does not have adequate internal controls in place to ensure proper record-keeping of expenditure transactions</li> </ul>	<p>Internal financial control would be implemented.</p>

## 2.10 SWOT Analysis

Source for this section: (Institute of Performance Management, 2018)

A SWOT analysis is often conducted as a major part of a situation analysis. SWOT is an acronym that refers to Strengths, Weaknesses, Opportunities and Threats.

SWOT analysis is one of the most used forms of business analysis. A SWOT examines and assesses the impacts of internal strengths and weaknesses, and external opportunities and threats, on the success of the "subject" of analysis. Each of these elements is described below:

**Strengths:** Strengths are those factors that make an organisation more competitive than its marketplace peers. Strengths are attributes what the organisation has as a distinctive advantage or what resources it has that is strategic to the competition. Strengths are, in effect, resources, capabilities and core competencies that the organisation holds that can be used effectively to achieve its strategic objectives.

**Weaknesses:** A weakness is a limitation, fault, or defect within the organisation that will keep it from achieving its objectives; it is what an organisation does poorly or where it has inferior capabilities or resources as compared to other organisations.

**Opportunities:** Opportunities include any favorable current prospective situation in the organisation's environment, such as a trend, market, change or overlooked need that supports the demand for a product or service and permits the organisation to enhance its competitive position.

**Threats:** A threat includes any unfavourable situation, trend or impending change in an organisation's environment that is currently or potentially damaging or threatening to its ability to compete. It may be a barrier, constraint, or anything that might inflict problems, damages, harm or injury to the organisation.

The schedule below outlines the elements of SWOT as deliberated during the strategic planning session:

### **Strengths** (Internal to the organisation)

- Well-developed organisational structure
- Qualified, skilled senior and middle management
- Well-developed policies

- Willingness amongst staff (majority) to do a good days job
- Good communication between the Councillors and Communities

### **Weaknesses** (Internal to the organisation)

- Revenue Collection
- - community awareness, disproportion between urban 80% and rural 20% (collection of revenue from traffic, waste treatment site, private waste water services are not sufficiently optimized)
- By-laws not being implemented sufficiently. Once by-laws are implemented the municipality can collect revenue
- Negative auditor general opinion
- Record keeping system – during audit period, records and files go missing
- Internal controls not being applied appropriately
- Political oversight - MPAC to be active
- Shortage of fleet
- Ageing infrastructure
- Work ethics - discipline
- Bloated staff compliment
- Implementation of supply chain policy and regulations
- Service delivery

### **Opportunities** (External to the organisation)

- Land and properties available to be leased and sold
- Formalisation of villages e.g. Bankhara that will result in expansion of revenue base
- Eye water can be bottled and sold nation wide
- Air strip – can collect money
- Mineral beneficiation
- Mining:
  - Management of mining industry when it comes to social responsibilities and contribution to provision and maintenance of infrastructure and rehabilitation of the environment
  - Ga-Segonyana connects all the mines in the region
  - District/regional co-operation is important
  - Well packaged plans to obtain funding from mines
- Tertiary education
- Development of transportable skills

### **Threats** (External to the organisation)

- Unemployment causing people to be unable to pay for services
- Influx of citizens and illegal immigrants that creates a burden on planning and service delivery
- Illegal land use and connections
- Unsystematic allocation of sites in tribal areas
- Reduction of grant allocation
- Crime
- Cross border issues – demarcation caused inheriting debtors for newly incorporated areas, commitments done in prior North West Provincial Government, e.g. housing puts burden upon the Municipality to comply with those commitments.
- Non-payment for services by Sector departments
- Eskom controlling electricity accounts in Mothibistad therefore the Municipality cannot terminate electricity for outstanding rates and taxes

National Treasury budget prescriptions regarding maintenance and depreciation limits budgeting for development and service delivery

# Section C

## Development Strategies, Programmes & Projects



### 3.1 Overview

The first step in developing a performance-driven approach to an organisation is to define the priorities it wants to address and the outcomes it wants to achieve. This process identifies the specific long-term outcomes the Municipality wants to achieve, as well as the performance indicators that will let people know whether those outcomes are being achieved. This is also substantiated by the Performance Management Guide for Municipalities of 2001<sup>2</sup> in which it is stated that the IDP should deliver amongst others, a set of delivery priorities and objectives, be based on identified needs, be achievable in the current term of office and that would contribute significantly to the achievement of the development vision of the area.

The methodology followed at arriving at institutional priority areas consists of the identification of pains and enablers. “Pains” can be described as actions, lack of technology, processes, skills, resources, etc. that prevent operational efficiency and service delivery. “Enablers” are the actions, technology, processes, skills and resources that can contribute to the enhancement of operational efficiency and customer service. The following priority issues surfaced and these were defined:

#### **Pains**

- Revenue
- Internal controls and management systems
- Ageing infrastructure and equipment
- Unemployment
- Service delivery
- Shared knowledge

#### **Enablers:**

- Planning
- Partnerships and collaboration
- Economic development
- Municipal optimisation (assets)
- Integrated systems, processes and standards

It is therefore significant that the above issues are addressed through relevant strategic goals and outcomes. These goals ought to be crafted in such a way that they respond without a doubt to the above issues and the identification of strategies. (Institute of Performance Management, 2018)

### 3.1.1 Municipal Strategic Intent

Strategic intent refers to the purposes the organisation strives for. These may be expressed in terms of a hierarchy of strategic intent or the framework within which an organisation operates, adopts a predetermined direction and attempt to achieve its goals provided by a strategic intent. The hierarchy of strategic intent covers the vision, mission, value system, strategic goals and outcomes.

It is of critical importance to realise that even if the values and strategies are well-designed and enunciated, the success would depend upon their implementation by individuals in the organisation. The strategic intent compels an organisation to re-conceptualise its current business practices and articulates how the future would be like. In essence the vision and mission statement look into the future more rigorously. (Institute of Performance Management, 2018)

### 3.1.2 Strategic Alignment

**TABLE 39: STRATEGIC ALIGNMENT**

2030 GOALS FOR SUSTAINABLE DEVELOPMENT	NATIONAL OUTCOMES	OUTCOME 9 OUTPUTS	NATIONAL DEVELOPMENT PLAN	MTSF 2017 - 2021 PRIORITIES	BACK TO BASICS	LG ELECTORAL MANIFESTO	GA-SEGONYANA STRATEGIC GOALS
<i>Ensure inclusive and quality education for all and promote lifelong learning</i>	1. Quality basic education		Improving quality of education, training and innovation	Improving the quality of and expanding access to education and training		Promote education as apex in local communities	
<i>Achieve gender equality and empower all women and girls</i>	13. A comprehensive, responsive and sustainable social protection system		Social protection	Social cohesion and nation building.		Promote nation-building and socially cohesive communities	Foster participative cohesion and collaboration
<i>Promote just, peaceful and inclusive societies</i>	14. A diverse, socially cohesive society with a common						

2030 GOALS FOR SUSTAINABLE DEVELOPMENT	NATIONAL OUTCOMES	OUTCOME 9 OUTPUTS	NATIONAL DEVELOPMENT PLAN	MTSF 2017 - 2021 PRIORITIES	BACK TO BASICS	LG ELECTORAL MANIFESTO	GA-SEGONYANA STRATEGIC GOALS
	national identity						
<b>Make cities inclusive, safe, resilient and sustainable</b>	3. All people in South Africa are and feel safe		Building safer communities				
<b>Ensure healthy lives and promote well-being for all at all ages</b>	2. A long and healthy life		Quality health care for all	Ensuring quality health care and social security for all citizens			
<b>Promote inclusive and sustainable economic growth, employment and decent work for all</b>	4. Decent employment through inclusive growth	Implement the Community work programme and Co-operatives supported	An economy that will create more jobs	Radical economic transformation, rapid economic growth and job creation	Putting people and their concerns first	Develop and strengthen local economies, create jobs and promote job placements esp. for youth	Create a conducive environment for prosperous business investment
<b>End poverty in all its forms everywhere</b>							
<b>End hunger, achieve food security and improved nutrition and promote sustainable agriculture</b>	7. Vibrant, equitable, sustainable rural communities contributing towards food security for all	Deepen democracy through a refined ward committee model	An inclusive and integrated rural economy	Contributing to a better Africa and a better world			
<b>Revitalise the global partnership for sustainable</b>	11. Create a better South Africa and contribute to a better	Actions supportive of the Human	Transforming society and uniting the country	Rural development, land and agrarian		Build spatially integrated communities	Plan for sustainable growth



2030 GOALS FOR SUSTAINABLE DEVELOPMENT	NATIONAL OUTCOMES	OUTCOME 9 OUTPUTS	NATIONAL DEVELOPMENT PLAN	MTSF 2017 - 2021 PRIORITIES	BACK TO BASICS	LG ELECTORAL MANIFESTO	GA-SEGONYANA STRATEGIC GOALS
<b>development</b>	Africa and a better world	Settlement outcomes		reform and food security			
	Comprehensive rural development						
	8. Sustainable human settlements and improved quality of household life		Reversing the spatial effect of apartheid				
<b>Ensure access to water and sanitation for all</b>	6. An efficient, competitive and responsive economic infrastructure network.	Improved access to Basic Services	Improving infrastructure	Ensuring access to adequate human settlements and quality basic services	Delivering municipal services	Improve access to municipal services	Develop and maintain infrastructural and community services
<b>Ensure access to affordable, reliable, sustainable and modern energy for all</b>						Build on achievements made in delivering services	
<b>Build resilient infrastructure, promote sustainable industrialisation and foster innovation</b>							
<b>Ensure sustainable consumption and production patterns</b>	10. Protect and enhance our environmental assets and natural resources		Transition to a low-carbon economy			Improve health in urban and rural communities	
<b>Take urgent action to combat climate change and its impacts</b>							
<b>Conserve and sustainably</b>							

2030 GOALS FOR SUSTAINABLE DEVELOPMENT	NATIONAL OUTCOMES	OUTCOME 9 OUTPUTS	NATIONAL DEVELOPMENT PLAN	MTSF 2017 - 2021 PRIORITIES	BACK TO BASICS	LG ELECTORAL MANIFESTO	GA-SEGONYANA STRATEGIC GOALS
<i>use the oceans, seas and marine resources</i>							
<i>Sustainably manage forests, combat desertification, halt and reverse land degradation, halt biodiversity loss</i>							
<b>Reduce inequality within and among countries</b>	12. An efficient, effective and development-oriented public service	Single Window of co-ordination	Reforming the public service	Fighting corruption and crime	Demonstrating good governance and Administration	Improve public participation and accountability of councillors	Improve internal control and management systems
	9. Responsive, accountable, effective and efficient local government	Implement a differentiated approach to municipal financing, planning and support	Fighting corruption		Sound financial management and accounting	Intensify fight against fraud and corruption in LG and social fabric crimes in communities	Enhance revenue and financial management
	5. A skilled and capable workforce to support an inclusive growth path	Improved municipal financial and administrative capacity			Sound institutional and administrative capabilities	Enhance capacity of local state to deliver on its mandate	Attract, develop and retain human capital

## **3.2 Good Governance & Public Participation**

**(Link to the Basic-to-Basics Programme:**

### **Good Governance**

Good governance is at the heart of the effective functioning of municipalities. Municipalities will be constantly monitored and evaluated on their ability to carry out the following basics:

- The holding of Council meetings as legislated.
- The functionality of oversight structures, s79 committees, audit committees and District IGR Forums
- Whether or not there has been progress following interventions over the last 3 – 5 years.
- Assess the existence and efficiency of Anti-Corruption measures.
- The extent to which there is compliance with legislation and the enforcement of by laws
- The rate of service delivery protests and approaches to address them

### **Public Participation**

Measures will be taken to ensure that municipalities engage with their communities. We will enforce compliance with the provisions of the Municipal Systems Act on community participation. Municipalities must develop affordable and efficient communication systems to communicate regularly with communities and disseminate urgent information. The basic measures to be monitored include:

- Assessing the existence of the required number of functional Ward committees.
- The percentage of ward committee's grants spent.
- The number of council effective public participation programmes conducted.
- The regularity of community satisfaction surveys carried out.) (Cooperative Governance & Traditional Affairs, 2014)

**TABLE 40: FOSTER PARTICIPATIVE COHESION AND COLLABORATION**

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
<b>Communication</b>	Informed community	Dissemination of information to the communities and stakeholders on daily issues that affect community on the ground as and when needed.	<ul style="list-style-type: none"> <li>• Develop and implement a communication (internal and external) strategy</li> <li>• Develop and implement a social media policy</li> <li>• Development of an internal / external newsletter that is distributed quarterly</li> <li>• Regular dissemination of information in local radios, newspapers and social media in terms of policies</li> <li>• Annually have an open day at various venues to make community members aware of the roles and of different functional areas that are fun and have maximum impact.</li> </ul>
<b>Public Participation</b>	Robust and active community involvement in council activities	Annually allow communities to make inputs on service delivery issues	<ul style="list-style-type: none"> <li>• Public participation strategy development and implementation</li> <li>• Development, publishing and implementation of a public participation programme.</li> <li>• Facilitation of annual Izimbizo to obtain community inputs on service delivery issues</li> </ul>
<b>Special Projects</b>	Inclusive vulnerable communities	To continuously engage and provide appropriate service provision to the youth, children, elderly, people living with disabilities, people living with HIV/AIDS and other communicable diseases.	<ul style="list-style-type: none"> <li>• Establishment and maintenance of Youth Council</li> <li>• Engagement with people living with HIV/AIDS through HIV Council</li> <li>• Engagements with people living with disabilities through civil organisations.</li> <li>• Engage with elderly people through established structures</li> <li>• Engage with early childhood development centres through the Department of Social Development</li> <li>• Engage with Tertiary institutions on further education needs of local youth</li> <li>• Engage with schools on early enrolment for primary, secondary and tertiary education</li> <li>• Participate in provincial and national special programmes</li> <li>• Facilitate special programmes e.g. youth month, children's month, elderly month, women's month, world Aids day, and other special days</li> </ul>
<b>Ward Committees</b>	Participative decision making	Continuously allow communities to make inputs on service delivery issues through ward committees	<ul style="list-style-type: none"> <li>• Monitoring the functionality (monthly meetings) of ward committees by the Speaker</li> <li>• Ward committee reports submitted to Council after interrogation by standing committee</li> <li>• Ward Committees to be supplied with information to be disseminated to communities</li> <li>• Training and capacitation of ward committees</li> </ul>

### 3.3 Local Economic Development

#### 3.3.1 Strategic Goal F1: Create a conducive environment for prosperous business investment

**TABLE 41: CREATE A CONDUCTIVE ENVIRONMENT FOR PROSPEROUS BUSINESS INVESTMENT**

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
<b>Business licenses (Commercial and Industrial)</b>	Business licenses (Commercial and Industrial)	To continuously monitor compliance of businesses with Business Act, by-laws and policies	<ul style="list-style-type: none"> <li>• Conduct regular inspections of all business regarding whether they are registered with municipality</li> <li>• Conduct business inspections in co-operation with EHP (municipal health services), SAPS, law enforcement officers, community police forums, ward councillors and Department of Home Affairs (immigration) regarding compliance to standards</li> <li>• Conduct training SMMEs and informal businesses regarding health and safety and hygiene</li> <li>• Assist informal traders to access funding</li> <li>• Regulate informal traders</li> </ul>
<b>Local Economic Development</b>	Economic growth	To create a platform for economic growth opportunities and job creation through continuous promotion of Ga-Segonyana as ideal investment destination	<ul style="list-style-type: none"> <li>• Implementation of LED policies and programmes</li> </ul>
<b>Mining</b>	Economic growth	To create a platform for economic growth opportunities and job creation through continuous promotion of Ga-Segonyana as ideal investment destination	<ul style="list-style-type: none"> <li>• Liaison with mining sector regarding Social Labour Plans and Corporate social investment (CSI)</li> <li>• Development of economic and infrastructure road map for the future of the municipal area and present to mining sector to obtain their inputs and co-operation regarding the development, upgrading, and maintenance of infrastructure in order to be able to attract more investors</li> </ul>

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
<b>SMMEs</b>	Empowered small enterprises	To continuously provide support to SMMEs by offering training and assistance in order for them to grow and be viable	<ul style="list-style-type: none"> <li>• Provide training to SMMEs through partnering with specialists regarding skills required by emerging SMMEs on quarterly basis</li> <li>• Monitoring of SMMEs to establish if they are viable and then to support them to grow</li> <li>• Assist SMMEs to apply BBBEE act in order to comply the BBBEE policies</li> <li>• Organise workshop with SARS to inform SMMEs on what the compliance requirements are</li> <li>• Conduct information sessions with SMMEs regarding funding options</li> </ul>
<b>Caravan Park</b>	Sustainable assets	To continuously provide camping space and amenities as well as resort and leisure facilities that are in good condition	<ul style="list-style-type: none"> <li>• Upgrade caravan park, amenities and venues to acceptable standards</li> <li>• Maintain the caravan park and facilities on daily basis</li> <li>• Strengthen security</li> <li>• Exercising control of collection of revenue from visitors</li> <li>• Rebrand and market the caravan – design and distribute pamphlets and upgrade signage</li> </ul>
<b>The Eye</b>	Preserved heritage site	To continuously preserve, maintain and collect revenue related to the Kuruman Eye	<ul style="list-style-type: none"> <li>• Maintain the area around the Eye by cleaning the surrounding area on a daily basis</li> <li>• Protect the indigenous species and source of the Eye by removing water plants by specialists</li> <li>• Exercising control of collection of revenue from visitors</li> <li>• Rebrand and market the Eye – design and distribute pamphlets and upgrade signage</li> <li>• Capacitate staff with tour guiding principles</li> </ul>
<b>Tourism</b>	Ideal tourism destination	To create greater awareness amongst community members, stakeholders about the importance of tourism and the promotion thereof on quarterly basis	<ul style="list-style-type: none"> <li>• Establish tourism forum whereby different stakeholders, including for example B&amp;B owners, Restaurants, lodges, SAPS, senior municipal officials, tour operators meet to discuss challenges and share ideas</li> <li>• To capacitate and create awareness amongst internal role-players regarding their roles in the attraction of tourists</li> <li>• Prioritise tourism sites for cleaning and maintenance</li> <li>• Establish internal LED committee involving internal role-players to co-operate in the promotion of tourism in their operational functions</li> <li>• Improve infrastructure and services in the municipal area in order to attract tourists to the area</li> <li>• Introducing community based tourism programmes</li> </ul>

### 3.4 Financial Viability & Management

## Link to the Back-to-Basics Programme:

Sound financial management is integral to the success of local government. National Treasury has legislated standards and reporting requirements, and based on our monitoring of the indicators, we will identify the key areas emerging from the profiles and partner with National Treasury to support the remedial process. Performance against the following basic indicators will be constantly assessed:

- The number of disclaimers in the last three – five years.
- Whether the budgets are cash backed.
- The percentage revenue collected.
- The extent to which debt is serviced.
- The efficiency and functionality of supply chain management.

### 3.4.1 Strategic Goal F2: Enhance revenue and financial management

**TABLE 42: ENHANCE REVENUE AND FINANCIAL MANAGEMENT**

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
<b>Asset Management</b>	Optimal use of assets	To have a complete, reliable, measurable and GRAP compliant fixed asset register	<ul style="list-style-type: none"> <li>• Capacitate asset management unit in order to manage the asset register</li> <li>• Continuous updating of asset register</li> <li>• Budget for depreciation and capital reserved fund</li> </ul>
<b>Budgeting</b>	Credible and transparent budget	<ul style="list-style-type: none"> <li>• To compile a funded and realistic budget annually for approved by Council by the end of May each year.</li> <li>• To ensure 100% compliance annually to legislatively prescribed financial report requirements.</li> </ul>	<ul style="list-style-type: none"> <li>• Draft budget within benchmark set by National Treasury within guidelines from MFMA fully in line with GRAP standards, National Treasury benchmark and MFMA</li> <li>• Ensure budget is totally aligned with IDP, credible and costed for three year period</li> <li>• Timely drafting and submitting monthly, quarterly and annual financial statements to relevant organs</li> <li>• Budget 12% of the budget for maintenance from 01 July 2019</li> <li>• Establishment and maintenance of budget steering committee</li> </ul>
<b>Debt collection</b>		To collect 80% of outstanding debt by 2022.	Implementation of the debt collection policy by taking legal action against defaulting consumers
<b>Expenditure Management</b>	Reduce unnecessary spending	Reduce unnecessary spending on travelling, overtime and operational costs by an average of 10% p.a. by June 2020	<ul style="list-style-type: none"> <li>• Minimise meetings and workshops and only relevant people to be involved in such to reduce travelling expenses</li> <li>• Overtime to be approved by relevant HODs not to exceed 15 hours per week</li> <li>• Strictly apply SCM policy, particularly payment of invoices within 30 days in order to manage cash flow</li> <li>• Continuously training of staff on the application of the financial system e.g. in order to be able to generate requisitions</li> </ul>

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
			electronically • Implementation of MSCOA
<b>Financial reporting</b>	Budgeting according to treasury regulations	To budget 12% of the budget for maintenance	• Budget 12% of the budget for maintenance from 01 July 2019 • Establishment and maintenance of budget steering committee
<b>Free Basic Services (Indigent)</b>	Credible indigent register	To ensure provision of free basic services to registered indigents	• Ward councilors to register communities at meetings involving commissioner of oaths • Update the indigent register to be implemented from 01 July 2019.
<b>In sourcing</b>	Terminate Service Providers that are not performing	Capacitate the debt collection unit by constantly sending them to refresher courses.	Terminate non performing service providers
<b>Revenue Generation</b>	Sufficient revenue for financial viability	To increase revenue by 10% p.a.	• To optimise different revenue streams by developing / review of by-laws and tariffs related to collection of revenue - for example traffic fines, landfill site, waste water collection, The Eye, caravan park • Implementation of reviewed tariffs and policies by billing consumers accordingly • Timely replacement of tampered meters
<b>Revenue Management</b>	Increased cash flow	Prepaid electricity for all households	All households to have prepaid meters.

### 3.5 Basic Service Delivery and Infrastructure Development

#### Link to the Back-to-Basics Programme: Infrastructure

*Description:* The planning, implementation and maintenance of basic infrastructure is critical for sustaining basic standards of living and economic activity in our towns and cities. All municipalities will develop service standards for each service, and will establish systems for monitoring adherence to these standards. Municipalities will be required to report on ward-level service delivery plans. We expect municipalities to perform the following basic activities, and the performance indicators will measure the ability of our municipalities to do so:

Develop fundable consolidated infrastructure plans.

- Ensure Infrastructure development maintenance and reduce losses with respect to:
  - ✓ Water and sanitation.
  - ✓ Human Settlements.
  - ✓ Electricity.
  - ✓ Waste Management.
  - ✓ Roads.



- ✓ Public Transportation.
- Ensure the provision of Free Basic Services and the maintenance of Indigent register)

### 3.5.1 Strategic Goal I1: Develop and maintain infrastructural and community services

**TABLE 43: DEVELOP AND MAINTAIN INFRASTRUCTURAL AND COMMUNITY SERVICES**

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
<b>Building Plan Administration and Inspectorate</b>	Controlled development	To continuously comply to national building act and regulations	<ul style="list-style-type: none"> <li>• To conduct regular inspections prior to issuing of occupation certificates</li> <li>• Monitor contraventions and take appropriate actions</li> <li>• Assessment of building plans within timeframes set by the Regulations</li> </ul>
<b>Cemeteries</b>	Dignified burials	To provide and maintain burial space at all times	<ul style="list-style-type: none"> <li>• Digging of grave within required timeframes</li> <li>• Maintaining of cemeteries and amenities on monthly basis</li> <li>• Fencing of cemeteries by 2020</li> </ul>
<b>Commonage</b>	Access to agricultural opportunities	Continuously uplift and develop emerging farmers and control stray animals	<ul style="list-style-type: none"> <li>• Refurbishment of fencing of commonage for the protection of life stock</li> <li>• Maintenance of commonage fencing</li> <li>• Refurbishment of commonage fencing by 2020</li> </ul>
<b>Disaster Services</b>	Minimise loss of life and property and mitigate disaster incidents for the safety of the community (Act 53 of 2002)	To establish fully functional disaster centre by 2020	<ul style="list-style-type: none"> <li>• Construction of facilities during 2018/19-2020 FY</li> <li>• Appointment and training of staff</li> <li>• Conducting awareness campaign and active scenarios at schools and communities to build resilient community</li> <li>• Review and implement disaster management framework and plan on annual basis</li> <li>• Provide social relief in accordance to the approved Council policy</li> </ul>
<b>Electricity connections</b>	Provision of electricity to new households	Provision of basic level of services to 50 households in 2019/20 Financial year	To obtain funding from DOE to provide new connection
<b>Electricity maintenance</b>	Functional and sustainable electrical system	Service all existing substation and transformers every 3 years	Develop and Service 5 substations and transformers per annum commencing 2020
<b>Electricity Upgrading</b>	Functional and sustainable electrical system	Replace 5km dysfunctional electrical cabling by 2022	Replace 1km per year commencing 2017/18 Financial year to 2020/21 FY.

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
<b>Fire Services</b>	Minimise loss of life and property and prevent incidents of fires for the safety of the community (SANS 10090)	To establish fully functional fire services by 2020	<ul style="list-style-type: none"> <li>• Construction of facilities during 2018/19-2020 FY</li> <li>• Appointment and training of staff</li> <li>• Conducting awareness campaign and active scenarios at schools and communities to build resilient community</li> <li>• Conduct fire hydrant, hazardous premises and building inspections regarding fire safety</li> </ul>
<b>Fleet management</b>	Functional fleet with acceptable down time	Maintain the existing fleet.	<ul style="list-style-type: none"> <li>• Implement Fleet management policy that vehicles be replaced after 150km or five years</li> </ul>
<b>Libraries</b>	Improved literacy knowledge levels of the community	Ensure ongoing accessibility to reading and learning material and provide enabling environment for studies	<ul style="list-style-type: none"> <li>• Regular Awareness campaign targeting the community on the benefit of literacy</li> <li>• Formulating book clubs and special programmes (holiday, readerthon, library and book week)</li> <li>• Ensuring that sufficient and relevant study material is made available at libraries</li> <li>• Provision of internet access for community members to access electronic research material</li> <li>• Continuously maintain library facilities</li> <li>• Expand library services to all areas in the municipal area</li> <li>• Maintaining the required standard that libraries must adhere to</li> <li>• Capacitate staff members in order to keep up with best practice and technology</li> <li>• Making use of abandoned government buildings to house libraries</li> </ul>
<b>Licensing and vehicle testing</b>	Safety of motorists and pedestrian	To continuously ensure that vehicles are road worthy and to regulate vehicle and drivers licenses in an efficient and professional manner	<ul style="list-style-type: none"> <li>• Conduct regular road blocks to inspect road worthiness of vehicles and drivers fitness</li> <li>• Provide efficient and professional customer service at license centres by having people walking the Ques and making enquiries about the purpose of their business in order to fast track waiting periods</li> <li>• Making use of both pits for road worthy tests</li> </ul>
<b>Maintenance of Municipal Buildings</b>	Maintenance of existing buildings at an acceptable standard	To continuously maintain municipal buildings within the constraints of the approved municipal budget	Do maintenance on each Buildings continuously
<b>Mechanical workshop</b>	Maintained vehicles and plant	Continuously maintain vehicles and plant within the constraints of the approved municipal budget	Do maintenance on vehicles and plant continuously
<b>Parks</b>	Beautiful and conserved environment	Continuously maintain and upgrade parks and open areas to acceptable environmental standard	<ul style="list-style-type: none"> <li>• Refurbishment of fencing of parks by 2020/21</li> <li>• Commissioning of boreholes at park at Seeding by 2020</li> <li>• Maintain parks and open spaces on monthly basis</li> </ul>

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
<b>Road Safety / Law Enforcement</b>	Safety of motorists and pedestrian	Provide ongoing traffic control services	<ul style="list-style-type: none"> <li>• Conduct road safety awareness campaigns at schools and communities</li> <li>• Conduct Joint monthly road blocks</li> <li>• Maintenance and replacement of road signs and road markings</li> <li>• Maintain and increase traffic control lights</li> <li>• Provide and maintain street name boards</li> <li>• Improve traffic flow and safety – establish one way streets in Voortrekker and Livingstone streets by 2020.</li> <li>• Repair the existing faulty traffic lights</li> <li>• Installation of new traffic lights at identified points by 2020</li> <li>• Provide street name boards for newly developed streets</li> </ul>
<b>Roads and Storm water</b>	Access to properties	To upgrade 35.85 km main gravel roads to paved standard by 2022	<ul style="list-style-type: none"> <li>• Access conditional grants by submission of business plans</li> <li>• Implement funded projects for upgrading of roads from gravel to tar</li> <li>• Constant fixing of potholes and resealing of all surfaced roads in order to extend their useful life</li> </ul>
<b>Sanitation</b>	Access to at least dignified sanitation	To provide at least RDP standard sanitation to all communities by 2022	To provide 3200 VIP by 2022
<b>Sanitation (Septic tanks)</b>	Safe and healthy environment	Continuously adhering to call outs from customers to empty septic tanks	<ul style="list-style-type: none"> <li>• Respond to paid call outs within 72 hours from receipt of payment</li> <li>• In order to improve on response times, more trucks and personnel should be acquired</li> <li>• Replacement of old / obsolete vehicles</li> </ul>
<b>Security</b>	Safe personnel and asset	To continuously provide professional security services	<ul style="list-style-type: none"> <li>• Installation, upgrading and maintenance of CCTV cameras and alarm systems around municipal properties</li> <li>• To monitor that service provider operates according to SLA</li> <li>• Upgrade current security access control, that also includes clocking system</li> </ul>
<b>Sport Facilities</b>	Entertained and healthy and fit communities	Maintenance of parks and sports grounds to an acceptable environmental standard annually	<ul style="list-style-type: none"> <li>• Fixing and equipping of boreholes at the sports grounds by 2020</li> <li>• Commissioning of boreholes at Bankhara, Batlharos and Wrenchville by 2020</li> <li>• Maintaining sport facilities on monthly basis</li> </ul>
<b>Waste Management</b>	Safe and healthy environment	To provide weekly kerbside waste removal services to residential, schools, industrial and commercial sites (3 times a week) in Kuruman town, Wrenchville and Mothibistad.	<ul style="list-style-type: none"> <li>• Conduct awareness campaigns in schools and communities on littering and illegal dumping</li> <li>• Present awareness at annual IDP/Budget roadshow (multi- discipline)</li> <li>• Implement and enforce waste by-laws</li> <li>• Increase street bins</li> <li>• Make street bins visible</li> <li>• Budget for and acquire waste compactor/s</li> <li>• Regulate small street businesses</li> <li>• Establish drop off centres in villages in co-operation with ward Councillors at identified areas</li> </ul>

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
		To extend weekly bulk waste collection to villages through skip bins by 2020.	
<b>Water Infrastructure</b>	Access to at least basic water provision	To supply at least basic water services to all households in the municipal area by 2022	<ul style="list-style-type: none"> <li>• Access conditional grants by submission of business plans</li> <li>• Install basic water connections in rural areas</li> </ul>
<b>Water Operations and Maintenance</b>	Sustainable supply of water	To supply water to communities with minimum disruption	<ul style="list-style-type: none"> <li>• Timely restore water supply when disrupted</li> <li>• Constantly maintain water network to reduce water losses</li> </ul>
<b>Water quality</b>	Clean potable water	To provide water that is clean and safe for consumption	<ul style="list-style-type: none"> <li>• To regularly monitor the quality of drinking and waste water</li> </ul>

### 3.5.2 Strategic Goal I2: Plan for sustainable growth

**TABLE 44: PLAN FOR SUSTAINABLE GROWTH**

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
<b>Infrastructure planning</b>	Organised and sustainable development	The development of business plans and submission thereof to funder within specified timeframes in order to provide sustainable infrastructure to all communities through	<ul style="list-style-type: none"> <li>• Upgrade and extend existing infrastructure assets through grant funding</li> </ul>
<b>Land Development</b>	Sustainable and controlled human settlements	To annually make 60 serviced stands available	<ul style="list-style-type: none"> <li>• Service 60 stands each financial year with Water, Sanitation and electricity connections</li> </ul>
<b>Spatial Planning and</b>	Sustainable and controlled	To continuously comply to SPLUMA	<ul style="list-style-type: none"> <li>• Networking with tribal authorities to ensure rational and sustainable development in rural areas</li> </ul>

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
Land Use (SPLUMA)	human settlements		<ul style="list-style-type: none"> <li>• Maintain SPLUMA tribunal</li> <li>• Implement SPLUMA</li> </ul>

### 3.6 Institutional Transformation and Organisational Development

#### 3.5.1 Municipal Capacity and Infrastructure

**TABLE 45: MUNICIPAL CAPACITY AND INFRASTRUCTURE**

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
Anti-corruption	Zero tolerance of corruption and fraud	To continuously curb corrupt behaviour through deterrence, prevention and education	<ul style="list-style-type: none"> <li>• Create awareness on the fraud prevention plan and anti-corruption policy and hotline</li> <li>Strengthen internal control system (policies) by implementation of policies</li> </ul>
Auditing	Clean audits	To obtain unqualified audit results as from 2020.	<ul style="list-style-type: none"> <li>• Develop risk based strategic and operational audit plan.</li> <li>• Address all queries raised by the AG and compliance to legislation</li> <li>• Implement internal control system</li> <li>• Audit Committee to meet as often as possible (no less that quarterly) to render required support</li> </ul>
Council secretariat	Informed decision making	To ensure turnaround time for delivery of Council Agendas comply to standing rules of order.	<ul style="list-style-type: none"> <li>• Delivery of Council Agendas in terms of standing rules of order prior to Council Committee meetings</li> <li>• Review and implement standard operating procedures for the circulation of</li> </ul>

PROGRAMMES	PROGRAMM E OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
			Council agenda items and minutes <ul style="list-style-type: none"> <li>• Circulate Council minutes to relevant departments within standard and operating procedures</li> <li>• Review Council schedule on annual basis</li> </ul>
<b>Integrated Development Planning</b>	Credible and Integrated Planning	To annually develop /review a credible IDP that is aligned to regional, provincial and national priorities and that addresses the needs of the community that we serve	<ul style="list-style-type: none"> <li>• Build capacity in the IDP Unit by attending relevant training /workshop sessions in order to ensure that the unit is always abreast of best practices</li> <li>• Creating awareness amongst Councillors and community members and representative on the IDP processes and the importance of their co-operation in taking part in decision making</li> <li>• Involve the community in the development of the IDP, in particular addressing the needs identified by the community</li> <li>• Annually review the IDP and plan for the next five year</li> <li>• Ensure that the budget and SDBIP are informed by the IDP by developing and implementing a clear process plan to the effect</li> <li>• Full cooperation and participation by all departments in the development and</li> </ul>

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
			review of the IDP document
<b>Integrated management systems</b>	Maximum access to management systems	To integrate management systems in order to provide consolidated and accurate information	<ul style="list-style-type: none"> <li>• Provision of ICT infrastructure support related to integration of different systems</li> </ul>
<b>IT and support</b>	Access to information	Constantly support the flow of and access to information through providing information and communication (ICT) support to ICT infrastructure	<ul style="list-style-type: none"> <li>• Implementation of ICT policies</li> <li>• Increase human capacity by means of making use of interns</li> <li>• Refresher training of ICT officials to keep up with latest technology</li> <li>• Update and maintain website</li> </ul>
<b>Legal Services</b>	Minimised litigation against the municipality	To continuously ensure the municipality comply to legislation	<ul style="list-style-type: none"> <li>• Training officials and Councillors on current legislation that impacts on Local Government</li> <li>• Monitor compliance with legislation through contract management and providing legal advice and opinions on current legislation and Council affairs</li> <li>• Monitor and address non-compliance and take disciplinary action against wilful offenders</li> <li>• Compile and review by-laws and policies</li> <li>• Provide advisory support to internal departments</li> </ul>
<b>Oversight (MPAC)</b>	Clean audits	MPAC to oversee and monitor performance on at least quarterly basis	<ul style="list-style-type: none"> <li>• All performance report, i.e. quarterly, mid-year and annual to be submitted to MPAC prior to the reports serving in Council</li> </ul>

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
<b>Performance Management</b>	Accountability	To plan, monitor, report and evaluate performance of the municipality and employees within required timeframes	<ul style="list-style-type: none"> <li>• Train and develop the PMS unit</li> <li>• Implementation of the PM Framework</li> <li>• Drafting of accurate quarterly and annual performance reports inclusive of all necessary supporting documentation</li> <li>• Conduct employee performance assessments and evaluation in terms of legislative timeframes</li> <li>• Cascading organisational and employee performance management to at least supervisor level</li> <li>• Quarterly performance reports to be audited by Internal Audit and Audit Committee</li> <li>• Submission of quarterly and annual performance reports to MPAC prior to submission to Council</li> </ul>
<b>Project Management</b>	Value for money	To ensure projects are implemented within required and legal standards by continuously monitoring progress with implementation of projects	<ul style="list-style-type: none"> <li>• Monitor progress reports and attend site meetings</li> <li>• Conduct site inspections to monitor quality of work</li> <li>• Monitor the spending on infrastructure projects to be according to allocated budget and allocated scope of work</li> </ul>
<b>Records and Archives</b>	Good governance	To ensure that all municipal documentation	<ul style="list-style-type: none"> <li>• Implementation and adherence to Records and</li> </ul>



PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES				
		s are kept safe, can be retrieved timeously and that necessary confidentiality is protected	Archives policy and standing operating procedures <ul style="list-style-type: none"> <li>• Implement consequence management for non-adherence to SOP</li> <li>• Training officials on importance of records management</li> <li>• Records staff to attend refresher training on the application of the Archive Act every two years</li> </ul>				
Risk Management	Mitigated Risks	Improve risk management processes by ensuring that all identified risks are mitigated	<ul style="list-style-type: none"> <li>• Conducting risk assessments, updating risk registers, monitoring of implementation of risk register</li> <li>• Improve on the functionality of the risk committee</li> </ul>				
<p style="text-align: center;"><b>PROGRAMMES</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%; padding: 5px;"><b>Supply Chain Management</b></td> <td style="width: 20%; padding: 5px;">Clean governance</td> <td style="width: 20%; padding: 5px;">To implement the SCM policy</td> <td style="width: 40%; padding: 5px;"> <ul style="list-style-type: none"> <li>• Establish long term contracts for consumables</li> <li>• Ensure compliance with SCM policies</li> </ul> </td> </tr> </table> <p><b>3.5.2 Strategic Goal L1: Attract, develop and retain human capital</b></p> <p><b>TABLE 46: ATTRACT, DEVELOP AND RETAIN HUMAN CAPITAL</b></p>	<b>Supply Chain Management</b>	Clean governance	To implement the SCM policy	<ul style="list-style-type: none"> <li>• Establish long term contracts for consumables</li> <li>• Ensure compliance with SCM policies</li> </ul>	<b>PROGRAMME OUTCOMES</b>	<b>SMART OBJECTIVES</b>	<b>5 YEAR STRATEGIES</b>
<b>Supply Chain Management</b>	Clean governance	To implement the SCM policy	<ul style="list-style-type: none"> <li>• Establish long term contracts for consumables</li> <li>• Ensure compliance with SCM policies</li> </ul>				
Employee Assistance Programme (EAP)	Productive work force	To ensure that the socio-economic needs of employees are met.	<ul style="list-style-type: none"> <li>• Establishment of relevant HR sub-committees in line with the EAP policy</li> <li>• Employees Awareness Campaigns</li> </ul>				

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
			(Involvement of relevant sector departments and the banking sector)
<b>Labour relations</b>	Good relations between the employer-employee	To ensure labour peace and productivity by maintaining continuous engagements with staff or organised labour	<ul style="list-style-type: none"> <li>• Consistent application of the Organizational rights agreement prescripts by the LLF inclusive of implementing dispute resolution mechanisms.</li> <li>• Regular briefing sessions with all employees and management on all collective agreements and related amendments</li> <li>• Implementation of the disciplinary procedure and code collective agreement and code of conduct (Schedule 2 of the MSA)</li> </ul>
<b>Occupational Health and safety (OHS)</b>	Safe and hazardous free working environment	To ensure that there is a healthy and safe workforce by implementing provisions of the Health and Safety Act and policy.	<ul style="list-style-type: none"> <li>• Maintain a functional and effective health and safety committee</li> <li>• Empowering of health and safety representatives in line with regular legislative changes</li> <li>• Regular training of all employees on health and safety issues</li> <li>• Implementation and enforcement of the Health and Safety policy and the OHS Act and regulations</li> </ul>
<b>Organisational Design</b>	Effective and efficient utilisation of staff compliment	Appointment of staff with the right requisite skills in the relevant positions according to the approved	<ul style="list-style-type: none"> <li>• Development of job descriptions for all employees</li> <li>• Evaluation of all positions in the organizational structure</li> <li>• Review</li> </ul>

PROGRAMMES	PROGRAMME OUTCOMES	SMART OBJECTIVES	5 YEAR STRATEGIES
		organogram at all times	organizational structure (Organogram)
Recruitment	Best human capital	To ensure that the best candidates are appointed at all times in line with the recruitment policy.	<ul style="list-style-type: none"> <li>• Implementation of the Recruitment Policy</li> </ul>
Training and Skills Development	Capacitated employees	Adherence to the Skills Development Act and related regulations at all times.	<ul style="list-style-type: none"> <li>• Working together with LGSeta on training interventions and programmes by providing information and giving inputs on training materials</li> <li>• Adherence to the Skills Development Levies Act by paying on time in order to benefit from the grants</li> <li>• Create awareness to members of the training and skills development committee on their roles and responsibilities</li> </ul>

# Section D

## High-Level Sector Plans



## 4.1 Alignment with the Spatial Development Framework

The following Spatial Development Frameworks were considered as key inputs documents with the compilation of this IDP:

- The Spatial Development Framework of the Ga-Segonyana Local Municipality, compiled in 2008, but the SPLUMA compliant SDF currently busy in the process of review. The phase 3 reviewed SDF will be available in September 2019.

Emphasis was placed on the Provincial and District's SDF as the guiding Plan, because it provides the overall objectives and principles according to which the district would be developed. The Ga-Segonyana Local Municipality's planning framework is guided by the Spatial Development Framework of the JTG District Municipality, which has been reviewed in 2017. The Ga-Segonyana LM 's SDF focuses on five key factors, namely:

**TABLE 47: FIVE KEY FACTORS, SDF (SDF, 2008)**

<b>Factor 1</b>	:	An economy, which has a strong mining sector, but which is otherwise undiversified and vulnerable
<b>Factor 2</b>	:	A persisting and deepening prevalence of poverty, a lack of economic development and unregulated settlement expansion (although the focus here is on the Joe Morolong Municipality)
<b>Factor 3</b>	:	An already harsh climate, which is set to get worse, due to global warming
<b>Factor 4</b>	:	A growing threat of unplanned and unmanaged settlement expansion and an absence of traffic management in the core towns in the district
<b>Factor 5</b>	:	A lack of visionary, transformative spatial development planning

The vision of the SDF informs the vision of the Ga-Segonyana IDP, and centers on the following key themes:

- *To engage in viable and sustainable wealth-generating economic activities.* This requires the eradication of poverty and greater equality in the distribution of wealth. However, it also relate to viable, well-planned rural development and investment in renewable sources of energy.
- *To ensure that the population live in sustainable human settlements that are safe, vibrant and in balance with the environment.* This implies safe and economically viable and environmentally sustainable modes of transportation and the methods of utilizing scarce water and other natural resources.
- To participate in the governance of the JTG District as a whole, including settlement formation and expansion, economic development, education and the provision of *basic services*. This refers to the quest for good and ethical governance and

management, the availability of good quality and timely information to inform decision-making and financial viability.

#### **4.1.1 The Spatial Development Framework of the Ga-Segonyana Local Municipality**

The SDF of the Ga-Segonyana Local Municipality expresses the following objectives:

The purpose of SDF for the community of Ga-Segonyana is as follow: (SDF, 2008)

- It should spatially reflect the vision of how the municipal areas (Kuruman, Wrenchville, Bankhara-Bodulong, Mothibistad and the Tribal areas) should develop in a broad sense.
- It should reflect the needs of the community identified in the IDP process.
- It should integrate the strategies of various sector plans that form part of the IDP document.
- It provides a legally binding spatial framework for Ga-Segonyana Municipality, which promotes sustainable economic- and social development within the community.
- It must set out objectives that reflect the desired spatial form of the area.
- It should serve as an information source and guide to inform and direct land use management.
- It is not possible for the SDF to deal with every part of the municipal area at the same level of detail and thus the document focuses on focal areas and identified aspects of the IDP.
- It was also decided that the SDF would be done in two phases with immediate attention to Kuruman, Wrenchville, Bankhara Bodulong and Mothibistad.

The following spatial trends informed the Municipality's SDF:

- Business development alongside the N14 route in Kuruman.
- Industrial development to the south of Kuruman.
- The redevelopment of the agricultural plots in Kuruman
- The development of townhouse complexes in the agricultural property.
- The development of a corridor between Mothibistad, Magojaneng and Seoding, extending to Maruping and Batlharos.

The objectives of the SDF could be divided into two broad categories, namely: District-wide spatial objectives, to which the Ga-Segonyana municipality must contribute, and those spatial objectives specifically relevant for and directed at the Ga-Segonyana municipality.

The district-wide spatial objectives are as follows:

- Objective 1: To enforce environmental and land-use management regulations.

- Objective 2: To institute or do proper traffic and freight management.
- Objective 3: To attract new businesses, especially manufacturers, to the district and retain existing ones
- Objective 4: To explore the viability of the Gamagara corridor and a regional development corridor on the N14

Ga-Segonyana-specific spatial objectives:

- Objective 9: To redevelop and rejuvenate the Regional Node of Kuruman
- Objective 10: To develop Local Nodes in Mothibistad and Batharos.

What does this mean, on a practical level?

It implies that the Ga-Segonyana municipality's objectives must focus on strengthening the identified regional node and the Gamagara Corridor. Typically, a regional node would include the full spectrum of schools from primary to secondary, one or more FET colleges, regional offices of national government departments, a regional hospital, the full spectrum of health services, a regional police station, a diversity of housing types, at least one shopping area, regional branches of banks and a light industrial area.

The Gamagara Corridor includes Joe Morolong-, Ga-Segonyana-, Gamagara-, Tsantsabane- and Kgatelopele Local Municipalities and has the richest and most sought after iron ore, manganese, diamond and lime resources in the world. A risk exists that the development of the corridor could lead to sustainability challenges in the future. The Provincial government has therefore commissioned a detailed study with funding and support from the Sishen Iron Ore Company and the Development Bank of Southern Africa that will yield a master plan which will include infrastructure, social and economic elements. **Invalid source specified.**

In order to achieve the stated SDF objectives, the following development strategies have been identified:

- Development Strategy 1: The continued expansion of the mining industry, but in such a way that its negative impacts are minimized and better managed, and its benefits shared by all.
- Development Strategy 2: The rejuvenation and expansion of the economies of Kuruman and Kathu, but within a complimentary, polycentric network of settlements.
- Development Strategy 3: The development of a series of smaller economic growth centers around a series of existing, smaller towns
- Development Strategy 4: The introduction of an economy based on intensive agricultural production and agro-processing in the densely populated rural areas.
- Development Strategy 5: The retention and deepening of the game-farming and tourism-based economies in the less densely populated rural areas.



#### 4.1.2 How does this IDP contribute towards the spatial planning guidelines of the SDFs?

Given the capacity constraints of the Ga-Segonyana, this IDP contribute towards the following performance indicators associated with the objectives and strategies identified above:

**FIGURE 3: ALIGNMENT BETWEEN THE SDF AND IDP**

<b>SDF Development Strategies:</b>	
<ul style="list-style-type: none"> <li>• The continued expansion of the mining industry, but in such a way that its negative impacts are minimized and better managed, and its benefits shared by all.</li> <li>• The rejuvenation and expansion of the economies of Kuruman and Kathu, but within complimentary, polycentric network of settlements</li> <li>• The development of a series of smaller economic growth centres around a series of existing, smaller towns</li> <li>• The development of a polycentric network of “Human Development Hubs” in the densely populated rural areas</li> <li>• The introduction of an economy based on intensive agricultural production and agro-processing in the densely populated rural areas</li> <li>• The retention and deepening of the game farming and tourism based economies in the less densely populated rural areas</li> </ul>	
<b>SDF Indicator</b>	<b>Strategy in this IDP</b>
Decrease in HIV/AIDS and other sexuality-transmitted diseases	Health awareness campaigns
Reduction in air pollution	Health awareness campaigns
Reduction in groundwater pollution	Ensure environmental consideration with the planning and management of water-related strategies
Reduction in water pollution	
To redevelop and rejuvenate the Regional Node of Kuruman	<ul style="list-style-type: none"> <li>• Upgrading and strengthening of basic services infrastructure (water, sanitation, electricity, refuse removal, etc.)</li> <li>• Strategies to upgrade and maintain a good quality road network</li> <li>• Support to SMMEs, BBEEs and other economic growth-related initiatives</li> </ul>
To enforce environmental and land-use management regulations	Environmental friendly management practices included in water, sanitation, refuse removal and LED strategies
Reduction in unemployment	<ul style="list-style-type: none"> <li>• Support to SMMEs</li> <li>• Support to BBEEs</li> <li>• Economic development through stakeholder management (Local LED Forum)</li> <li>• Market Ga-Segonyana as an investment and tourism destination</li> <li>• Support to commonage farms and emerging farmers</li> <li>• Employment creation through the EPWP</li> </ul>
Increase in income levels and value of economic output	
Reduction in poverty	
Reduction in inequality	



**SDF Development Strategies:**

- The continued expansion of the mining industry, but in such a way that its negative impacts are minimized and better managed, and its benefits shared by all.
- The rejuvenation and expansion of the economies of Kuruman and Kathu, but within complimentary, polycentric network of settlements
- The development of a series of smaller economic growth centres around a series of existing, smaller towns
- The development of a polycentric network of "Human Development Hubs" in the densely populated rural areas
- The introduction of an economy based on intensive agricultural production and agro-processing in the densely populated rural areas
- The retention and deepening of the game farming and tourism based economies in the less densely populated rural areas

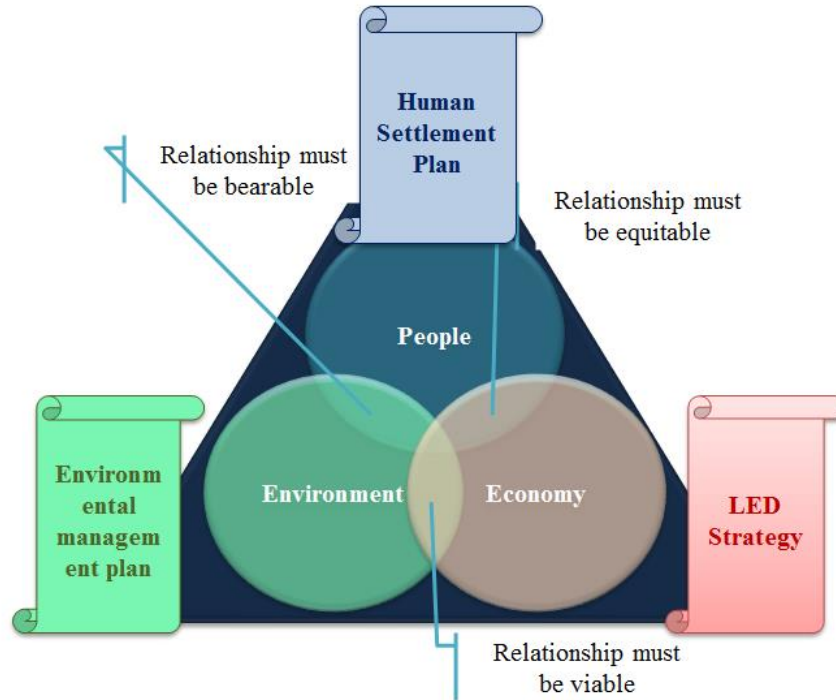
SDF Indicator	Strategy in this IDP
Increase in access to potable water	<ul style="list-style-type: none"> <li>• Management of water resources</li> <li>• Ensure water quality</li> <li>• Water reticulation</li> </ul>
Increase in access to electricity	<ul style="list-style-type: none"> <li>• Management of the electricity network</li> <li>• Distribution of electricity</li> <li>• Aerial lighting</li> </ul>
Increase in access to proper sanitation	<ul style="list-style-type: none"> <li>• Management of sanitation networks</li> <li>• Accessibility to sanitation</li> <li>• Environmentally safe sanitation services</li> </ul>
Increase in access to regular refuse removal	<ul style="list-style-type: none"> <li>• Daily refuse removal in wards 1, 3 and 13 and gradual expansion to other wards</li> </ul>
Improvement in roads-infrastructure	<ul style="list-style-type: none"> <li>• Roads maintenance and upgrading</li> <li>• Improving roads</li> <li>• Stormwater infrastructure</li> <li>• Road safety</li> </ul>
To redevelop Local Nodes in Mothibistad and Batlharos	<ul style="list-style-type: none"> <li>• Mothibistad and Batlharos are priority nodal areas in the development strategy of the Ga-Segonyana LM</li> </ul>
Reduction in school drop-out rate	<ul style="list-style-type: none"> <li>• Interacting with relevant sector department to facilitate maintenance of school infrastructure</li> </ul>
Improvement in the situation of women's rights	<ul style="list-style-type: none"> <li>• Strategic focus on special interest groups (including women)</li> </ul>
Increase in segment of adult population in further education and training programmes	<ul style="list-style-type: none"> <li>• Part of the municipality's support to ensure the promotion of education in the area</li> </ul>

**4.2 The Social, Economic and Environmental Vision of the Municipality**

Three key sector plans represent the cornerstones for sustainable development in the Municipality, namely: **Invalid source specified.**

- Integrated Human Settlements Plan
- Local Economic Development Plan
- Environmental Management Plan

**FIGURE 4: TRIPLE BOTTOM LINE APPROACH TO SUSTAINABLE DEVELOPMENT**



**TABLE 48: STATUS OF SECTOR PLANS REQUIRED FOR SUSTAINABLE DEVELOPMENT**

Integrated Human Settlements Plan	Prepared on behalf of the Municipality by the JTGDM	Compiled in 2014; reviewed annually. It was reviewed in 2017/18
Local Economic Development Plan	Not available	
Environmental Management Plan	Not available	--

#### 4.2.1 Housing Sector Plan

The Housing Plan spell out the following objectives and strategies for housing in the Ga-Segonyana municipal area.

The Municipal objective is to set realistic housing delivery goals and plan and implement housing projects within the auspices of the IDP Process.

Within the Municipality there are middle income earners such as teachers, nurses and other government employees who require rental accommodation.

Housing Consumer Education will also be done to those beneficiaries that are on the housing waiting list and to those who have already received their houses.

The municipality also has a help desk for beneficiaries who require assistance from the municipality with regard to housing related matters.

<p><i>Relation to the Status Quo Analysis</i></p>	<p>The Housing Plan emphasize the following challenges for eradicating the housing backlogs in the area:</p> <p><i>Bulk Services</i></p> <p>One of the key risks/priorities of any Housing Project is the availability of <i>bulk services</i> and the close liaison/co-ordination with the District Municipality will be necessary to ensure funding for proposed projects. One strategy could be, to request the District Municipality to provide a full analysis of existing and proposed bulk services.</p> <p><i>Land</i></p> <p>Identify suitable land for housing development.</p> <p><i>Poverty Alleviation</i></p> <p>Using the housing delivery process as a catalyst for job creation and poverty alleviation.</p>
<p><i>Contribution to objectives</i></p>	<p>The Municipal housing priority issues are the following:</p> <ul style="list-style-type: none"> <li>• Rural Housing</li> <li>• Urban Housing</li> <li>• Rental Housing</li> <li>• Capacity Building (Housing Consumer Education)</li> </ul>
<p><i>Relationship with Programmes and Projects</i></p>	<p>The Municipality's intention is to request the District Municipality to provide a full analysis of existing and proposed bulk services. Housing Projects need to have the basic infrastructure before even considering the construction of the house. The Ga-Segonyana IDP is in line with the IDP of the District Municipality. In regard to this, the municipality will align the housing projects with the existing and proposed infrastructure. Funding used by the District in the Municipality will be aligned with the prioritized housing projects.</p> <p>Other essential services that the residents rely on are Schools, Clinics, Community Halls, Churches and Sports Fields. In regard to this, the importance of integration is of great importance.</p> <p>Interests were shown to help beneficiaries in establishing community gardens. In this regard, woman empowerment will take place, whereby they not only feed their families, but also earn a livelihood with the sale of these products.</p>

## 4.2.2 Local Economic Development Strategy

The LED Strategy of Ga-Segonyana Local Municipality describes the aims of local economic development as follows: (GSLM, 2017)

- LED aims to create favourable locational factors, i.e. qualities which make a place a good place to do business. This includes obvious elements such as improving the infrastructure and training workers, but also less obvious elements such as business-mindedness and efficiency of local administration.
- LED aims at promoting business. This can be existing businesses, start-ups or external companies coming into a location. It is also about linking things: promote and support spin-offs and sub-contracting, attract investors, which fit nicely into the local economic structure, and consider franchises as a source of new local businesses.
- LED aims at making local markets work better. It aims at creating places and opportunities to match supply and demand, as well as to discover, propagate and promote new business opportunities.
- LED aims at making better use of locally available resources and skills and maximises opportunities for development.
- LED must target previously disadvantaged people, marginalised communities and geographical regions, black empowerment enterprises and SMME's to allow them to participate fully in the economy.
- LED promotes local ownership, community involvement, local leadership and joint decision-making.
- LED involves local, national and international partnerships between communities, businesses and government to solve problems, create joint business ventures and build up local areas.
- LED involves the integration of diverse economic initiatives in a comprehensive approach to local economic development.
- LED relies on flexible approaches to respond to changing circumstances at local, national and international levels.
- LED occurs when a local authority, business, labour, NGO's and most importantly individuals strive to improve their economic status by combining skills, resources and ideas.

The LED Strategy define the following as key thrusts for local economic development in Ga-Segonyana Local Municipality.

*Thrust 1: Mining*

*Thrust 2: SMME Development*

Cutting across sectors, this is reflected in specific SMME opportunities. Some project examples include:

- Processing of iron-ore & manganese
- RDP housing backlog-Adobe houses
- Cultural village and events

*Thrust 2: Agricultural Sector Development*

This is reflected in the enabling public sector interventions and the implementation of new technologies as they become viable (such as new biotechnologies, irrigation techniques and so on). Some project examples include:

- Organic farming production & dung fertiliser
- Meat processing
- Hydroponic production
- Honey bees
- Wild Silk

- Devils Claw

*Thrust 4: Mining Sector Development*

Improving the mining sector and the implementation of new technologies. Some project examples include:

- Processing of iron-ore & manganese
- Clay manufacturing

*Thrust 5: Industrial Development*

- Programmes relating to the manufacturing projects identified and the associated enabling public sector interventions. Furthermore, general improvement in living conditions, infrastructure (particularly transport) and overall economic growth should serve to boost potential in this sector, by addressing supply and demand side factors. Some project examples include:
  - Package & storage facilities
  - Goat dairy manufacturing plant
  - Leather tannery
  - Tunnel and shed netting production
  - Solar energy plant
  - Heavy minerals refining, processing and beneficiation cluster
  - Biodiesel

*Thrust 6: Tourism Development*

The specific projects identified in the area, as well as SMME business opportunities and the enabling public sector interventions that will boost the economy and bring in more investments. Some project examples include:

- Increase in adventure and eco-tourism activities and facilities
- Desert astronomy
- Cultural village s and events

*Thrust 7: Quality of Life Improvements*

This is seen as an all-encompassing thrust with specific programmes aimed at improved infrastructure, overcoming backlogs in service delivery, providing education; health and safety services and so on. It should deal with the attractiveness of the area to investors is of quality of life and quality of labour and resources on the one hand and the ability of locals to take advantage of economic opportunities on the other. Some projects examples include:

- Skills, facilities and service s provision for small emerging farmers
- Education and training for tour operators
- Develop a hub which provides information technology and communication technology and communication services
- Upgrade of roads
- RDP housing backlog- Adobe houses

The alignment between the LED Strategy and this IDP could be presented as follows:

<p><i>Relation to the Status Quo Analysis</i></p>	<ul style="list-style-type: none"> <li>• Wide-scale poverty</li> <li>• High unemployment</li> <li>• Inequality in terms of income distribution</li> <li>• Economic opportunities relate to mining, tourism and agriculture</li> </ul>
<p><i>Contribution to objectives</i></p>	<p>Strategic Objective: To create an enabling environment for economic growth and to reduce unemployment and alleviate poverty</p> <p>The above-mentioned strategic objective was formulated to relate to the approach and priorities expressed in the LED Strategy for the district, which are as follows:</p> <p><i>To establish an economically viable region that is development-orientated so as to establish, improve and promote a strong and committed developmental government and government structures within the John Taolo Gaetsewe District Municipality. The LED should be implemented to improve the lives of all in John Taolo Gaetsewe District.</i></p> <p>This vision entails developing the region through:</p> <ul style="list-style-type: none"> <li>• A transparent and accountable government</li> <li>• Establishing partnerships to strengthen the district and its citizens</li> <li>• Job creation through identifying strengths in the region</li> <li>• Poverty alleviation through access to free basic services</li> <li>• Skills development through better education opportunities</li> <li>• A focus on sustainable development to strengthen the environment and the natural resource base</li> <li>• Fighting crime, corruption, an disease</li> </ul>
<p><i>Relationship with Programmes and Projects</i></p>	<p>The following IDP strategies were defined in terms of the guiding priorities of the LED Strategy, given the limited capacity of the municipality:</p> <ul style="list-style-type: none"> <li>• Implement policies and programmes to assist SMMEs, BBBEE and upcoming contractors</li> <li>• Engage in SMME capacity building initiatives</li> <li>• Development and continuous updating of the SMME database</li> <li>• Improve economic development opportunities in coordination with all LED stakeholders (Local LED Forum)</li> <li>• Market Ga-Segonyana as an investment destination, focusing on development and tourism opportunities</li> <li>• Ensuring that commonage farms and grazing camps are fully utilized to promote emerging farmers</li> </ul>

**4.2.3 Environmental Management Plan**

Ga-Segonyana developed the programme in conjunction with John Taolo Gaetsewe District Municipality and the other 2 local municipalities. It was done with assistance from a service provider and was funded by the Finish Environmental Institute through the North West (NW) Eco Fund.

It consists out of a Strategic Environmental Assessment (SEA) which was translated into concrete environmental related programmes and projects for the Municipality. The results of this are captured in a document titled Ga-Segonyana Municipality SEA and Integrated Environmental Management programme: Phase 5 Report. This report is available at the Municipality.

### 4.3 Input Sector Plans

These type of plans are also referred to as service-orientated plans, and are focused on a municipality’s responsibility to provide specific services, such as the Water Services Development Plan, the Integrated Transport Plan, and the Integrated Waste Management Plan.

**TABLE 49: STATUS OF SECTOR PLANS REQUIRED FOR SUSTAINABLE DEVELOPMENT**

Water Services Development Plan	Current status: Draft
Integrated Transport Plan	Prepared by the district, reviewed annually.
Integrated Waste Management Plan	Prepared by Department of Environmental Affairs. To be reviewed annually

### 4.3.2 Integrated Transport Plan

Ga-Segonyana developed the programme in conjunction with John Taolo Gaetsewe District Municipality and the other 2 local municipalities.

In summary the following can be said about the road infrastructure:**Invalid source specified.**

- Surfaced roads comprise only 5.4% of the total available roads in the district
- A substantial amount of un-surfaced roads (73.6%) are local access roads and streets
- The surfaced road infrastructure is satisfactory.
- The condition of gravel roads is deteriorating, which has a negative effect on the provision of:
  - Public transport to such areas,
  - Other development, especially on tourism,
  - The effective provision of other services such as health, security (policing) and social services

<p><i>Relation to the Status Quo Analysis</i></p>	<p>The Transport Plan relates to the key challenges facing the Ga-Segonyana municipality:</p> <p>A substantial amount of un-surfaced roads in the JT Gaetsewe district (73.6%) are local access roads and streets, the majority of which are found mostly in the Joe Morolong Municipality. In the municipalities of Gamagara, the JTG District Management Area (NDCMACB1), and Ga-Segonyana, fewer local access roads are found due to fewer settlements and a higher degree of concentration around settlements. Noticeable is the virtual absence of surfaced roads in the Joe Morolong Municipal area where substantial settlement has taken place.</p> <p>There is a need to repair and maintain the existing road network, and expand it to improve the quest for sustainable human settlements in the municipal area.</p>
<p><i>Contribution to objectives</i></p>	<p>Following the identification of the current problems and issues facing the JT Gaetsewe DM and taking into account the visions and strategic objectives set by the IDP of the Ga-Segonyana Municipality, the following Vision has been agreed upon to guide transportation planning in the JT Gaetsewe DM:</p> <p>Development of a safe, efficient and accessible transport system to the community of JTG</p> <p>i that provides basic mobility to services (education, health, welfare and employment) and that will add to sustainable development and poverty alleviation</p>
<p><i>Relationship with Programmes and Projects</i></p>	<p>From the current reality and the Vision above the following Strategic Objectives have been determined:</p> <ul style="list-style-type: none"> <li>• To promote and ensure effective coordination between the Provinces and the JTGDM</li> <li>• To ensure the adequate maintenance of the transport infrastructure</li> </ul>



	<ul style="list-style-type: none"> <li>• To develop a public transport system that aims to offer a social service to the poor and disadvantaged communities in JTGDM <ul style="list-style-type: none"> <li>» To aim for basic mobility to health and social services</li> <li>» To aim for accessibility to education facilities</li> <li>» To aim for accessibility to major employment opportunities</li> </ul> </li> <li>• To promote an organised, balanced and integrated public transport system, by: <ul style="list-style-type: none"> <li>» Effectively integrating all modes</li> <li>» Promoting corridor development</li> <li>» Improving mobility and accessibility</li> </ul> </li> <li>• To identify possible funding sources for the transport system</li> <li>• To promote tourism</li> <li>• To identify opportunities for transport services affecting poverty alleviation</li> </ul>
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### 4.3.3 Integrated Waste Management Plan

**TABLE 50: GOALS AND OBJECTIVES OF THE INTEGRATED WASTE MANAGEMENT PLAN**

Functional Area / Concern	Goal	Objectives
Disposal Infrastructure Development	Improve and develop infrastructure to comply with legislative requirements and municipal needs	<p>The landfill is upgraded, waiting for electrification.</p> <ul style="list-style-type: none"> <li>• Improve management of Kuruman landfill site</li> <li>• Obtain authorization for transfer facilities</li> <li>• Develop new landfill between Mapoteng and Ditshoswaneng (Ward 4)</li> </ul>
Waste Collection Infrastructure	Provide effective waste collection	<ul style="list-style-type: none"> <li>• Extend services to rural areas</li> <li>• Extend and maintain collection fleet for service delivery</li> <li>• Standardize collection and optimise collection route</li> </ul>
Institutional Capacity and Human Resources	Provide effective waste management services	<ul style="list-style-type: none"> <li>• Effective structure of human resources</li> <li>• Train staff</li> </ul>
Financial Resources	Provide cost-effective waste management services	<ul style="list-style-type: none"> <li>• Standardize tariff structure</li> <li>• Decrease non-payment of tariffs</li> </ul>
Dissemination of information / communication	Capacity building through information sharing	<ul style="list-style-type: none"> <li>• Develop and maintain a waste information system</li> <li>• Contribute to inter municipal waste information workshops</li> <li>• Build community awareness</li> </ul>
Management of Illegal Activities	Minimise / Prevent Illegal Activities	<ul style="list-style-type: none"> <li>• Develop penalty system for illegal activities</li> </ul>
Waste Minimisation	Decrease waste deposited on landfill	<ul style="list-style-type: none"> <li>• Formalise and encourage recycling activities</li> <li>• Encourage waste minimization</li> </ul>

Functional Area / Concern	Goal	Objectives
		<ul style="list-style-type: none"> <li>Recycle and treat hazardous substances</li> </ul>

<i>Relation to the Status Quo Analysis</i>	The Waste Management Plan emphasize action in relation to the key waste management issues facing the municipality, including the need to formalize and to address the problem of illegal dumping, and to construct a new landfill site.
<i>Contribution to objectives</i>	<p><b>Objective (response) of the Sector Plan:</b></p> <ul style="list-style-type: none"> <li>Kuruman landfill site is upgraded and awaits electrification</li> <li>Extend services to rural areas</li> <li>Develop penalty system for illegal activities</li> </ul> <p><b>Objective (response) of the Municipality in this IDP:</b></p> <p>To ensure that systems are put in place to render sufficient refuse removal services to create a clean and healthy environment for all residents of Ga-Segonyana.</p>
<i>Relationship with Programmes and Projects</i>	<p><b>Programmes and Projects of the Municipality to achieve the objectives of the sector plan:</b></p> <ul style="list-style-type: none"> <li>Conclude a study to determine the service gap per village, considering the required level of each</li> <li>Daily refuse removal in wards 1, 3 and 13; to be gradually expanded to other wards</li> </ul>

## 4.4 Strategy Support Plans

**TABLE 51: STATUS OF SECTOR PLANS REQUIRED FOR STRATEGY SUPPORT**

Disaster Management Plan	A Service provider was appointed in 2015 by the John Taolo Gaestewe District Municipality for the compilation of an Integrated Disaster Management Plan. This Disaster Management Plan covers all three Local Municipalities in the District and this plan was submitted to the District Council in ay 2015 for approval. This plan is reviewed on an annual basis by the district council.
Integrated Comprehensive Infrastructure Plan	Not available

### 4.4.1 Disaster Management Plan

The scope of disaster risk management as envisaged in the Act, therefore broadly entails:

- **Disaster Planning and Mitigation:** The disaster risk planning activities generally take the form of preventative or "fore-warning" actions and include *inter alia*:
  - Hazard identification
  - Risk assessment
  - Prevention and mitigation planning strategies and activities
  - Response, recovery and contingency planning
  - Monitoring of disaster risk planning's KPIs
- **Disaster Response:** This takes place during a disaster occurrence and include *inter alia*:
  - Monitoring and evaluation of hazardous and potential disastrous events
  - Possibly declaring a state of disaster
  - Activating response and contingency plans
  - Informing other relevant disaster risk management role players and institutions, such as the DDMC, PDMC, NDMC, neighbouring Municipalities and sector departments, etc.
  - Deploying response resources to incidents
  - Managing the resources deployed
  - Monitoring of disaster intervention activities
  - Reporting.
- **Disaster Recovery:** Disaster recovery activities take place after the disaster occurrence and include:
  - Disaster recovery activities
  - Monitoring of disaster recovery activities
  - Documentation of disaster occurrences and actions taken
  - "Post-mortem" analysis to improve systems, plans and methods
  - Reporting.

In terms of the Disaster Management Framework of the municipality, the organisational arrangements for combating disasters in the local jurisdiction or district are as follows:

- The focal point of all efforts in disaster risk management lies with the LDMC and of which they DDMC must support local municipalities which resides under them. The centre is required to fulfill numerous important disaster risk management functions, namely planning, resource management, reporting, etc.
- Due to the importance of the functions of the Head of the DMC, with particular reference to this position's requirements in the Act, the Head of the Centre must

report direct to the municipal manager. The current HOC of the district reports to Director Community services as according to their approved organogram, and the Local Disaster Management reports to the Director Community Services, instead of to the Municipal Manager.

- The John Taolo Gaetsewe District DMC in its entirety must execute, facilitate and promote an integrated, coordinated and uniform approach to the disaster management continuum (prevention, mitigation and recovery) in the Municipality. This disaster management approach involves, and must take cognisance of, national, provincial and municipal organs of state, statutory functionaries, private sector, communities and other role-players involved in disaster management.
- The Disaster Management Forum must consult regarding and co-ordinate actions pertaining to matters relating to disaster risk management in the Municipality. The established Ga-Segonyana Local Disaster Management Advisory Forum must be furthered to ensure effective inputs and effective disaster risk management in the Municipality. JTG District Municipality has also a District Disaster Management Forum where all district sector departments and local municipality have representation as according to the Act.
- In terms of section 58 of the Disaster Management Act, Local Municipalities are not excluded from establishing a unit of volunteers. The John Taolo Gaetsewe District will formally establish such a unit and ensure that it can function effectively throughout its municipal area, once the regulations with regard to volunteers, currently drafted by the NDMC, have been published. The requirements and processes relating to volunteers must be in accordance with the Act, its regulations and the NDMF. Different categories of volunteer units, as envisaged by the NDMF, should be established. The National Regulations pertaining volunteers should be utilized as the basis for management of the unit.

#### **4.5 Implementation Support Plans**

**TABLE 52: STATUS OF SECTOR PLANS REQUIRED FOR IDP IMPLEMENTATION SUPPORT**

<p>Integrated Comprehensive Infrastructure Plan</p>	<ul style="list-style-type: none"> <li>• Organisational Structure reviewed annually</li> <li>• Skills Development Plan reviewed as legislatively required</li> <li>• Employment Equity Plan reviewed as legislatively required</li> <li>• Human Resource Strategy reviewed as legislatively required</li> <li>• Individual and Organisational Performance Management System reviewed annually</li> </ul>
<p>Financial Plan</p>	<p>Review Annually in conjunction with the IDP, SDBIP and budget review processes</p>

## 4.5.2 Skills Development Plan

**TABLE 53: PROFILE OF WORKFORCE**

Category	Females				Males				Total
	A	C	I	W	A	C	I	W	
Legislators	10	1	0	0	14	1	0	1	27
Managers	4	0	0	0	5	0	0	0	9
Professionals	7	1	0	3	9	0	0	0	20
Technicians and Other Trade Workers	1	0	0	0	20	2	0	0	23
Community and Personal Service Workers	2	0	0	0	0	0	0	0	2
Clerical and Administrative Workers	58	2	0	1	12	0	0	0	73
Sales and Service Workers	20	3	0	0	33	2	0	0	58
Machinery Operators and Drivers	0	0	0	0	11	2	0	0	13
Elementary Occupations	62	7	0	0	159	34	0	0	262
<b>Sub-total</b>	<b>164</b>	<b>14</b>	<b>0</b>	<b>4</b>	<b>263</b>	<b>41</b>	<b>0</b>	<b>1</b>	<b>487</b>
Interns	7	0	0	0	0	0	0	0	7

A copy of the institution's Skills Development Plan available from the Municipality's Directorate Corporate Services.

**TABLE 54: SKILLS DEVELOPMENT TARGETS**

Occupational level	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	1										1
Senior Management	1										1
Professionally qualified and experienced specialists and mid-management	3				1						4
Semi-skilled and academically qualified workers, junior management, supervisors, foremen and superintendents	2										2
Semi-skilled and discretionary decision-making	4				2						6
Unskilled and defined decision-making											0
<b>Total permanent</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>
Temporary employees	1										1
<b>Grant Total</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>

### 4.5.3 Employment Equity Plan

A complete copy of the Municipality's Employment Equity Plan, containing the workplace profile and targets for 2020/21, is available upon request. The following is a summary of the current profile and subsequent numerical targets:

**TABLE 55: WORKPLACE PROFILE: NUMBER OF EMPLOYEES PER CATEGORY**

A copy of the complete Skills Development Plan is available from the Directorate Corporate Services.

Category	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top Management	3	0	0	0	1	0	0	0	4
Senior Management	5	0	0	0	5	0	0	0	10
Professionals qualified and experienced specialists and middle management	4	1	0	0	4	0	0	1	10
Skills technical and academically qualified workers, foremen and superintendents	14	4	0	0	3	1	0	2	24
Semi-skilled and discretionary decision-making	148	21	1	1	91	9	0	4	275
Unskilled and defined decision-making	20	5	0	0	10	2	0	0	37
<b>Total permanent</b>	<b>20</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>33</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>58</b>
Temporary employees	0	0	0	0	0	0	0	0	0
<b>Grant Total</b>	<b>20</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>33</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>58</b>

**TABLE 56: EMPLOYMENT EQUITY: RECRUITMENT**

Occupational level	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management											0
Senior Management	3										3
Professionally qualified and experienced specialists and mid-management					1						1
Semi-skilled and academically qualified workers, junior management, supervisors, foremen and superintendents	5										5
Semi-skilled and discretionary decision-making	17	2	1	0	10	1					31
Unskilled and defined decision-making						1					1
<b>Total permanent</b>	<b>25</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>11</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41</b>
Temporary employees	2										2
<b>Grant Total</b>	<b>27</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>11</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43</b>

**TABLE 57: EMPLOYMENT EQUITY, PROMOTIONS**

Occupational level	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management											0
Senior Management	1				1						2
Professionally qualified and experienced specialists and mid-management		1									1
Semi-skilled and academically qualified workers, junior management, supervisors, foremen and superintendents											0
Semi-skilled and discretionary decision-making											0
Unskilled and defined decision-making											0
<b>Total permanent</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>
Temporary employees											0
<b>Grant Total</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>

**TABLE 58: EMPLOYMENT EQUITY: TERMINATIONS**

Occupational level	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	1										1
Senior Management	1										1
Professionally qualified and experienced specialists and mid-management	1										1
Semi-skilled and academically qualified workers, junior management, supervisors, foremen and superintendents		1									1
Semi-skilled and discretionary decision-making	11	1		1	1	3		1			18
Unskilled and defined decision-making	2										2
<b>Total permanent</b>	<b>16</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>24</b>
Temporary employees	2										2
<b>Grant Total</b>	<b>18</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>26</b>



**TABLE 59: EMPLOYMENT EQUITY TARGETS GOALS**

Occupational level	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	3				1						4
Senior Management	5				5						10
Professionally qualified and experienced specialists and mid-management	4	1			4			1			10
Semi-skilled and academically qualified workers, junior management, supervisors, foremen and superintendents	14	4			3	1		2			24
Semi-skilled and discretionary decision-making	148	21	1	1	91	9		4			275
Unskilled and defined decision-making	20	5			10	2					37
<b>Total permanent</b>	<b>194</b>	<b>31</b>	<b>1</b>	<b>1</b>	<b>114</b>	<b>12</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>360</b>
Temporary employees											0
<b>Grant Total</b>	<b>194</b>	<b>31</b>	<b>1</b>	<b>1</b>	<b>114</b>	<b>12</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>360</b>

#### 4.5.4 Human Resource Management Strategy

The Ga-Segonyana Municipality's Institutional Plan relates directly to, and reflects its actions to facilitate organisational development in an organised and structured manner. In this regard, it is a key ingredient of its strategy to satisfy the requirements of the Key Performance Area Institutional Development and Transformation.

The purpose of the Organizational Development function in the Human Resources Division is to design and facilitate the implementation of organisational development interventions to enhance organisational improvement. Current organisational development activities include performance evaluation, organizational values, change management, succession planning, process analysis and teambuilding.

From this perspective, this (the Institutional Plan) deal with the following issues:

- (1) Organisational Structuring and Design
- (2) Individual Performance Development and Improvement
- (3) Employee Assistance
- (4) The Integrated Human Resource Strategy of the Municipality

The Ga-Segonyana Local Municipality aims to align its HR and corporate organisational development systems to the following aims expressed in Part 3 of the HR Resource Pack, which are as follow:

1. Promote and support the National Skills Development Agenda.
2. Ensure a continuous supply of specialist skills and promote their absorption into the municipal administration.
3. Address the National Skills challenges at all municipal service delivery points within the Developmental State.
4. Ensure that there is a steady flow of appropriate and productive municipal officials.
5. Enable an adequate level of human capital performance in municipal organization that ensures effective service delivery in meeting development imperatives for which the municipality bears responsibility.

The municipality will not be able to succeed in reaching the objectives as set in the Integrated Performance Plan without the support of our employees. It is important that the values of the municipality must be aligned with that of our employees in order to have people who are motivated and committed to do their work. One of the critical success factors for the municipality going forward is to get the balance between work life and private life right.

In order to ensure that the municipality's personnel utilization and remuneration practices are in line with the requirements of the Basic Conditions on Employment Act, 1997 (No 75 of 1997) it is important that the Municipality should develop and adopt appropriate systems and procedures to ensure fair, efficient, effective and transparent personnel administration. This will be exercised in line with the requirements of section 67 of the Local Government Municipal Systems Act.

#### **4.5.5 Organisational and Individual Performance Management System**

##### **Introduction**

Chapter 6, S38 of the Municipal Systems Act (2000) (MSA) requires that every municipality must develop a Performance Management System suitable for their own needs. The aim of performance management is to indicate how well the Municipality is meeting its priorities/goals and objectives. It gives clear guidance on the effectiveness and efficiency of policies and processes and indicates improvements required. Performance management is key to effective management. It facilitates effective accountability, enabling key stakeholders and role players to track progress and identify scope for improvement.

The performance management system is the primary mechanism to monitor, review and improve on the activities of the Municipality. It must provide an integrated approach that

links municipal performance to individual performance. It is aimed at improving planning (reviewing), budgeting, monitoring, reporting and evaluation.

## **Legislation**

The Municipal Systems Act (2000), Chapter 6 states that every municipality is required to develop and implement a performance management system.

Section 26 (i) of the Municipal Systems Act requires from municipalities to reflect the key performance indicators and performance targets determined in terms of section 41 in their Integrated Development Plan.

Section 41 (1) requires that a municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribed-

- Set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the municipality's development priorities and objectives set out in its integrated development plan
- Set measurable performance targets with regard to each of those development priorities and objectives
- With regard to each of those development priorities and objectives and against the key performance indicators and targets set in terms of paragraphs (a) and (b)-
  - monitor performance
  - measure and review performance at least once per year
  - take steps to improve performance with regard to those development priorities and objectives where performance targets are not met
  - establish a process of regular reporting to the council, other political structures, political office bearers and staff of the municipality; and the public and appropriate organs of state.

The Local Government: Municipal Planning and Performance Management Regulations, 2001 describes the role of the performance management system in monitoring, evaluation and review:

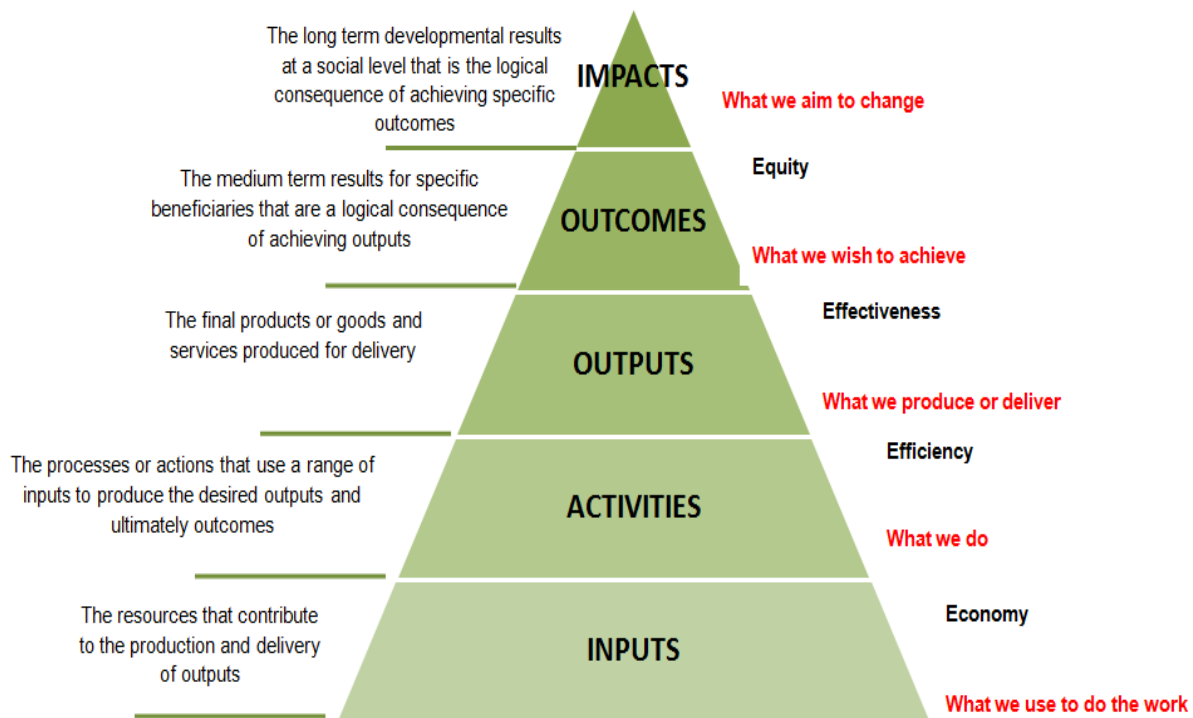
“7. (1) A Municipality’s performance management system entails a framework that describes and represents how the Municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed”

## Methodology

Ga-Segonyana Local Municipality adopted the Logic Model to establish outputs and map the processes to get to the desired outcomes. This methodology is used to create a performance measurement system that will ensure effective and efficient performance management.

The Logic Model operates on the principle that goals and strategic objectives are to be translated into impacts, outcomes, outputs, activities and inputs. This model is applied to create a logical flow of key components required to give effect to the achievement of strategic objectives. The following figure presents the components of the Logic Model:

**FIGURE 5: LOGICAL MODEL**



*(Guide to the Outcomes Approach)*

The performance management system is implemented through the following cycle:

- Planning and Review
- Monitoring
- Reporting
- Evaluation and Oversight

#### **a) Planning and Review**

The Municipal Systems Act No 32 of 2000 (Section 34) stipulates that the Municipality must review its IDP annually in accordance with an assessment of its performance management system and to make any necessary changes through a prescribed process. Planning and review is therefore the first step in the implementation of the performance management system. Planning and review consists of two actions that take place at different times of the municipal financial year:

- The first is ***the review of the IDP at the beginning of the municipal financial year***, which informs the planning for the forthcoming year
- The ***second is the annual review*** of performance to assess the achievements to the objectives set out in the preceding IDP

#### **b) Monitoring**

Monitoring means to be aware of the state of a system. Monitoring refers to the process of data management that includes collection, gathering, storing and management of information. Monitoring is the key to any successful performance management system because it provides information to compare achievements with initial targets. Based on the outcome of the comparison, corrective actions can be taken and guidance can be provided to ensure that the desired outcomes are achieved.

The process of monitoring entails a few key phases:

- Determining the data that must be collected in order to assess performance, how that data is to be collected, stored, verified and analysed and how reports on that data are to be compiled.

- Analysing the data provided by the monitoring system in order to assess performance.
- Assessment to track and improve performance.

### c) Reporting

The reporting process provides information to decision makers on the progress of strategic goals, programmes and projects. Reporting collates information into intelligence and represents consolidation from the previous steps into reports. Reports inform decision makers of the challenges faced and the interventions envisaged that will enhance the performance of under-performing programmes/projects.

Reporting requires that we take the priorities of the organisation, its performance objectives, indicators, targets, measurements and analysis, and present this information in a simple and accessible format, relevant and useful to the specified target group. Reporting within performance management in local government is a tool to ensure accountability of the:

- Municipality to Citizens and Communities
- Executive Committee to Council
- Administration to the Executive Committee or Mayor
- Line/Functional/Divisional Management to Executive Management and Portfolio Committees
- Employees to the organisation

The reporting process should follow the lines of accountability mentioned above. The functions of the different reports can be summarised as follows:

**TABLE 60: FUNCTIONS OF DIFFERENT REPORTS**

REPORT TYPE	DESCRIPTION
Quarterly IDP and SDBIP reporting	This report needs to contain the service delivery projections for each quarter. It needs to include the operational and capital expenditure, by vote. These targets need to be reported on quarterly according to National Treasury Circular 13.
Mid-year budget and performance report	This report reflects the performance of the Municipality during the first half of the financial year. The report must be submitted to the Mayor, COGHSTA, Provincial & National Treasury and. It serves to identify possible adjustments that need to be made to ensure targets are met at the end of the financial year.
Annual report	Section 121 of the MFMA identifies that each municipality has to produce an annual report for each financial year. This report must include: <ul style="list-style-type: none"> <li>• The financial statements of the municipality approved by the Auditor-General</li> <li>• An audit report from the Auditor-General</li> <li>• An assessment by the accounting officer</li> </ul>

REPORT TYPE	DESCRIPTION
	<ul style="list-style-type: none"> <li>• Evidence of corrective action taken in response to the audit report from the Auditor-General</li> <li>• Information pertaining the municipality's audit committee</li> <li>• Assessment of the accounting officer to measure performance objectives</li> <li>• The annual performance report of the municipality</li> <li>• Any other information as prescribed in the document</li> </ul>
Oversight report	<p>The Municipality's Council needs to consider the annual report whereupon an oversight report should be compiled.</p> <p>The Oversight report needs to include a statement explaining that the annual report has been approved with or without reservations; has rejected the annual report or has referred the annual report back for revision.</p>

**d) Evaluation**

Evaluation of the Municipality's performance, inclusive of organisational, financial and employee performance is essential to ensure that corrective measures are identified and put in place to improve areas of non-performance. For the evaluation process to be effective, a holistic approach needs to be adopted, it should be conducted regularly and continuously through an in-depth analysis process.

Summative evaluation happens at the end of a financial year with the submission of the annual report. Annual reports are the key reporting instruments for directorates to be held accountable against the performance targets and budgets outlined in their strategic plans. Annual reports are therefore required to contain information on service delivery, financial statements and the audit report.

Evaluation within the organisation occurs at three levels to ensure impartial, transparent and accurate validation of performance achievements:

- Administrative evaluation through the annual report, impact of programmes and projects, internal audit committee and performance audit committee
- Political oversight through portfolio committees, Municipal public accounts committee and Council
- Auditor General evaluation through the Auditor General's report implementation

**e) Implementation**

The Municipality has identified the following indicators and five year targets through the strategic planning process to ensure the implementation, monitoring, reporting and evaluation of the achievement of strategic goals, objectives and strategies. In order to ensure the implementation, monitoring reporting and evaluation of the achievement of strategic objectives, programme objectives and strategies. The tables below outline these measurements per directorate, as aligned with the Service Delivery and Budget Implementation Plan (SDBIP) for 2019/2020.

#### **4.6 Communication and Public Participation Strategy**

The community participation strategy of the Municipality focuses on compliance with the requirements of the Municipal Systems Act, 2000 and the Municipal Planning and Performance Management Regulations, 2001 in the manner in which the municipality organises its engagement structures and processes. In this regard, overall aim of the Municipality's participation strategy is to develop a culture of municipal governance that complements formal representative government with a system of participatory governance. In this regard, the objectives of the Municipality's participation processes are as follows (related to the requirements of s. 16 of the Systems Act, 2000):

- Encourage, and create conditions for, the local community to participate in the affairs of the municipality, including the preparation, implementation and review of its integrated development plan; the establishment, implementation and review of its performance management system; the monitoring and review of its performance, including the outcomes and impact of such performance; the preparation of its budget; and strategic decisions relating to the provision of municipal services.
- Contribute to building the capacity of the local community to enable it to participate in the affairs of the municipality; councillors and staff to foster community participation; and use its resources, and annually allocate funds in its budget, as may be appropriate for the purpose of implementing the IDP, PMS and community engagement initiatives.

The purpose of communication in local government is to fulfill the mandate and duty to consult with and inform the public about services impacting on their daily lives.

Councillors, managers and the public should understand the chain of events in a municipality's communication system and they should be sensitive to all conditions that impact on the environment in which they are operating.

The function of communication in municipalities is directly linked to the function of meeting the information needs of society. Therefore, all councillors and employees should perform their functions with the knowledge that the purpose of all messages is to satisfy the community's most urgent expectations.

Communication in local government is a process aiming at the sharing of information between a municipality and all its stakeholders. It requires the establishment of an interactive process that should be aligned with the Integrated Development Plan of a



municipality. To ensure that the flow of communication is effective and efficient, it is essential that a communication strategy is developed. The purpose of a municipal communication strategy is to convey correct, clear and simple messages on a regular basis to all internal and external stakeholders in a transparent manner. This will, on the one hand, ensure that councillors and career officials:

- Are familiar with the expectations of the stakeholders;
- Convey clear messages to all relevant stakeholders;
- Identify and apply appropriate communication methods; and
- Frequently communicate with all the stakeholders.

On the other hand it would ensure that community members are informed about the processes available to them to participate in local government affairs and to play a watchdog role in the level and quality services that they are getting from their municipality.

In addition to the theoretical foundation for communication in a municipal setup, there is also a comprehensive policy framework comprising of national government legislation and other policy documents. It is essential that any municipality's communication strategy is aligned with the directives stipulated in the legislation and the relevant policy documents.

#### **4.7 Financial Plan**

Requirements of Regulation 2 (3) of the Municipal Planning and Performance Management Regulations, 2011 regarding the contents of a municipal financial plan:

(3) A financial plan reflected in a municipality's integrated development plan must at least-

- (a) include the budget projection required by section 26(h) of the Act;
- (b) indicate the financial resources that are available for capital project developments and operational expenditure; and
- (c) include a financial strategy that defines sound financial management and expenditure control, as well as ways and means of increasing revenues and external funding for the municipality and its development priorities and objectives, which strategy may address the following:
  - (i) Revenue raising strategies;
  - (ii) asset management strategies;
  - (iii) financial management strategies;
  - (iv) capital financing strategies;
  - (v) operational financing strategies; and
  - (vi) strategies that would enhance cost-effectiveness.

## 4.7.1 Financial strategies of the municipality

**TABLE 61: FINANCIAL STRATEGIES**

<b>Revenue raising strategies</b>	<ul style="list-style-type: none"> <li>• A copy of the Municipality's Revenue Enhancement Strategy to be attached to the IDP</li> <li>• A copy of the credit control and debt collection policy to be attached to the IDP</li> </ul>
<b>Asset Management Strategies</b>	A copy of the Municipality's Asset Management Strategy is attached to this IDP
<b>Capital Financing Strategies</b>	<p>The capital financing strategies of the municipality focus on:</p> <ul style="list-style-type: none"> <li>• The upgrading, repair and maintenance of aging infrastructure.</li> <li>• Servicing of identified service sites in terms of the human settlements plan for the municipality</li> <li>• Upgrading and expansion of infrastructure according to Council priorities.</li> <li>• The priority capital projects of the municipality are reflected in par. 4.11.2 above.</li> </ul>
<b>Operating financing strategies</b>	<ul style="list-style-type: none"> <li>• A copy of the Budget policy is available upon request.</li> <li>• A copy of the Indigent Policy is available upon request</li> </ul>
<b>Strategies to enhance cost-effectiveness</b>	<ul style="list-style-type: none"> <li>• Achieving <b>economy</b> by ensuring that appropriate procurement mechanisms and control measures are in place to obtain resources (the required inputs to the management process) at the right quality and quantity at the cheapest possible price (cost);;</li> <li>• Achieving <b>efficiency</b> by putting in place and ensuring the application of institutional control that promote the effective utilisation of and supervision over the activities of resources required to performed (or enable the municipality to perform) the activities required to achieve its IDP goals and objectives; and</li> <li>• Achieving <b>effectiveness</b> by measuring progress towards goal-achievement and putting in place appropriate performance assessment and monitoring and evaluation mechanisms to measure the extent of goal-achievement.</li> </ul>

**TABLE 62: BUDGET / IDP ALIGNMENT****NC452 Ga-Segonyana- Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)**

Strategic Objective	2020/21 Medium Term Revenue & Expenditure Framework		
	Budget Year 2020/21	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>			
KPA 5: Good Governance and Public Participation	7,791	8,279	8,778
KPA 4: Local Economic Development	2,235	2,337	2,439
KPA 3: Financial Viability and Management	127,079	119,916	160,309
KPA 2: Basic Services and Infrastructure Development	425,697	443,535	434,839
KPA 1: Institutional Transformation and Development	2,156	2,283	2,411
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>564,959</b>	<b>576,350</b>	<b>608,775</b>

**NC452 Ga-Segonyana- Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (Operating Expenditure)**

Strategic Objective	2020/21 Medium Term Revenue & Expenditure Framework		
	Budget Year 2020/21	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>			
KPA 5: Good Governance and Public Participation	16,664	17,535	18,452
KPA 4: Local Economic Development	20,870	22,094	23,391
KPA 3: Financial Viability and Management	178,180	187,900	198,340
KPA 2: Basic Services and Infrastructure Development	240,406	250,933	263,888
KPA 1: Institutional Transformation and Development	26,527	27,960	29,472
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>482,647</b>	<b>506,422</b>	<b>533,542</b>

**NC452 Ga-Segonyana- Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (Capital Expenditure)**

Strategic Objective	2020/21 Medium Term Revenue & Expenditure Framework		
	Budget Year 2020/21	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>			
KPA 5: Good Governance and Public Participation	34,738	22,291	60,738
KPA 4: Local Economic Development			
KPA 3: Financial Viability and Management	–	–	–
KPA 2: Basic Services and Infrastructure Development	96,367	92,158	60,000
KPA 1: Institutional Transformation and Development			
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>131,105</b>	<b>114,449</b>	<b>120,738</b>

**Table 63: Budget Summary**

**NC452 Ga-Segonyana - Table A1 Budget Summary**

Description	2016/17	2017/18	2018/19	Current Year 2019/20		2020/21 Medium Term Revenue &		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>R thousands</b>								
<b>Financial Performance</b>								
Property rates	36,636	39,021	43,409	47,525	47,525	49,853	52,246	54,754
Service charges	122,672	139,836	149,236	151,480	161,480	172,597	180,881	189,564
Investment revenue	176	2,156	2,836	3,200	3,200	3,357	3,518	3,687
Transfers recognised - operational	123,106	138,880	197,648	177,219	180,595	183,737	199,778	213,333
Other own revenue	48,348	28,837	18,160	43,971	24,768	24,310	25,477	26,700
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>330,938</b>	<b>348,730</b>	<b>411,289</b>	<b>423,395</b>	<b>417,568</b>	<b>433,854</b>	<b>461,901</b>	<b>488,037</b>
Employee costs	103,870	119,647	124,906	144,826	133,613	156,428	165,250	175,912
Remuneration of councillors	7,815	9,362	9,815	9,042	9,042	9,485	9,940	10,418
Depreciation & asset impairment	72,056	57,180	69,110	40,953	40,953	42,959	45,021	47,182
Finance charges	2,763	16,299	18,253	5,987	5,987	6,065	6,356	6,661
Materials and bulk purchases	114,850	99,088	117,994	126,953	129,080	146,103	152,628	159,930
Transfers and grants	-	-	-	60	60	63	66	69
Other expenditure	99,681	87,576	160,951	90,214	121,145	121,544	127,160	133,370
<b>Total Expenditure</b>	<b>401,036</b>	<b>389,152</b>	<b>501,028</b>	<b>418,034</b>	<b>439,879</b>	<b>482,647</b>	<b>506,422</b>	<b>533,542</b>
<b>Surplus/(Deficit)</b>	<b>(70,097)</b>	<b>(40,422)</b>	<b>(89,739)</b>	<b>5,361</b>	<b>(22,311)</b>	<b>(48,793)</b>	<b>(44,522)</b>	<b>(45,505)</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	103,122	93,918	112,328	175,944	176,344	131,105	114,449	120,738
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>33,025</b>	<b>53,497</b>	<b>22,589</b>	<b>181,305</b>	<b>154,033</b>	<b>82,312</b>	<b>69,927</b>	<b>75,233</b>
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	<b>33,025</b>	<b>53,497</b>	<b>22,589</b>	<b>181,305</b>	<b>154,033</b>	<b>82,312</b>	<b>69,927</b>	<b>75,233</b>

<b><u>Capital expenditure &amp; funds sources</u></b>								
<b>Capital expenditure</b>	<b>112,696</b>	79,285	106,200	180,998	173,221	131,105	114,449	120,738
Transfers recognised - capital	<b>109,988</b>	65,443	-	175,944	167,532	131,105	114,449	120,738
Borrowing	-	-	-	-	-	-	-	-
Internally generated funds	<b>2,708</b>	13,842	-	5,054	5,689	-	-	-
<b>Total sources of capital funds</b>	<b>112,696</b>	79,285	-	180,998	173,221	131,105	114,449	120,738
<b><u>Cash flows</u></b>								
Net cash from (used) operating	<b>105,515</b>	82,188	-	181,636	170,412	127,575	117,363	124,946
Net cash from (used) investing	<b>(103,745)</b>	(78,565)	-	(180,998)	(121,221)	(101,105)	(84,449)	(90,738)
Net cash from (used) financing	<b>(1,312)</b>	7,075	-	(5,540)	(4,000)	(3,500)	(3,000)	(2,500)
<b>Cash/cash equivalents at the year end</b>	<b>990</b>	11,688	-	3,598	45,742	23,521	53,435	85,142
<b><u>Asset management</u></b>								
Asset register summary (WDV)	<b>1,243,765</b>	1,264,934	-	1,478,550	1,492,400	-	-	-
Depreciation	<b>72,056</b>	57,180	-	40,953	40,953	-	-	-
Renewal and Upgrading of Existing Assets	-	-	-	-	-	25,232	38,449	60,738
Repairs and Maintenance	<b>18,697</b>	14,152	-	9,660	9,753	-	-	-
<b><u>Free services</u></b>								
Cost of Free Basic Services provided	-	-	-	3,053	3,053	3,202	3,356	3,517
Revenue cost of free services provided	<b>1,407</b>	1,044	1,068	1,392	1,392	1,460	1,531	1,604

**Table 64: Capital Budget**

Vote Description	2016/17	2017/18	2018/19	Current Year 2019/20		2020/21 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>R thousand</b>								
<b>Capital Expenditure - Functional</b>								
<b>Governance and administration</b>	2,130	13,225	1,901	2,074	1,540	-	-	-
Executive and council	1,444	11,717	-	-	-	-	-	-
Finance and administration	686	1,507	1,901	2,074	1,540	-	-	-
Internal audit								
<b>Community and public safety</b>	-	-	9,679	9,443	8,794	34,738	22,291	-
Community and social services	-	-	6,059	1,898	1,156	11,387	-	-
Sport and recreation	-	-	3,550	7,545	7,638	8,845	6,291	-
Public safety	-	-	70	-	-	14,506	16,000	-
<b>Economic and environmental services</b>	31,618	29,853	30,677	32,121	34,339	15,616	32,158	60,738
Planning and development	2,082	6,249	1,305	180	50	-	-	60,738
Road transport	29,537	23,603	29,372	31,941	34,289	15,616	32,158	-
Environmental protection								
<b>Trading services</b>	78,947	36,207	63,943	137,360	128,548	80,751	60,000	60,000
Energy sources	1,181	5,818	18,943	41,360	32,224	40,751	15,000	10,000
Water management	77,766	30,390	11,317	94,474	91,831	40,000	45,000	50,000
Waste water management	-	-	33,683	1,526	4,493	-	-	-
Waste management	-	-	-	-	-	-	-	-
<b>Other</b>								
<b>Total Capital Expenditure - Functional</b>	<b>112,696</b>	<b>79,285</b>	<b>106,200</b>	<b>180,998</b>	<b>173,221</b>	<b>131,105</b>	<b>114,449</b>	<b>120,738</b>
<b>Funded by:</b>								
National Government	109,888	65,443	-	175,944	167,532	131,105	114,449	120,738
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	99	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>	<b>109,988</b>	<b>65,443</b>	<b>-</b>	<b>175,944</b>	<b>167,532</b>	<b>131,105</b>	<b>114,449</b>	<b>120,738</b>
<b>Internally generated funds</b>	<b>2,708</b>	<b>13,842</b>	<b>-</b>	<b>5,054</b>	<b>5,689</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Capital Funding</b>	<b>112,696</b>	<b>79,285</b>	<b>-</b>	<b>180,998</b>	<b>173,221</b>	<b>131,105</b>	<b>114,449</b>	<b>120,738</b>

**4.9 Table 65: Grants-funded Projects : WSIG Projects 2020/2021**

PROJECT NAME	BUDGET YEAR 2020/21	BUDGET YEAR 2021/22 -	2022/2023
ITEM	Amount	Amount	
Magojaneng Block D water supply VS Dikgweng		R 898,418.64	
Kagung bulk water supply phase 3	R 833,939.95		
Extention of Pietbos water supply	R 2,623,573.03		
Mapoteng source development		R 549,249.82	
Water Service Operating Subsidy (WSOS)	R 16,127,864.30	R 630,050.01	
Maruping/Batlharos bulk water supply phase 3 - Ward 8, 9,10,14	R 13,503,235.95	R 1,189,455.46	
Professional fee account for provision of water in Promise Land, Thuli Madonsela, Obama phase 1	R 2,839,793.82	R 1,901,121.85	R 2,006,019.68
Gamopedi bulk water supply		R 14,307,676.76	R 27,753,447.55
Refurbishment of Barnard Avenue Pump Station	R 3,300,000.00		
Upgrading of internal water supply to Kuruman and Wrenchville	R 771,592.95		
Magojaneng Tswelelopele		R 10,540,326.00	R 8,915,329.77
New Mokalamosesane		R 14,983,701.46	
Bankhara Bodulong Bulk water supply (450 sites)			R 11,325,203.00
<b>TOTAL VALUE OF PROJECTS</b>	<b>R 40,000,000.00</b>	<b>R 45,000,000.00</b>	<b>R 50,000,000.00</b>
<b>DORA ALLOCATION</b>	<b>R 40,000,000.00</b>	<b>R 45,000,000.00</b>	<b>R 50,000,000.00</b>

**TABLE 66: 2020/2021 FY THREE YEAR PROJECT IMPLEMENTATION PLAN**

	2020/2021	2021/2022	2022/2023
ITEM			
Construction of Ward 8 Batlharos community hall	R 11,387,496.70		
Rural Sanitation programme			R 11,047,038.99
Construction of Ditshoswaneng community hall			R 8,523,503.00
Construction of Kuruman Firestation and emergency disaster management facilities	R 14,505,767.45	R 16,000,000.00	
MIG 1428: Upgrading of 2 061m gravel internal road to paved road in Gamopedi	R 3,868,365.11		
Upgrading of sports facilities in Wrenchville	R 8,845,051.10	R 6,290,843.57	
PMU	R 2,600,000.00	R 3,000,000.00	R 3,000,000.00
Road in Magojaneng (RDP to block D)		R 14,168,159.23	R 6,520,263.00
Road in Batlharos ( Nanana Section)		R 17,989,997.20	R 11,114,510.00
Kagung (Westederby and hardvard paved road)	R 11,747,319.64		R 10,743,261.28
Upgrading of sports facilities in Maruping			R 9,789,423.73
<b>TOTAL VALUE OF PROJECTS</b>	<b>R 52,954,000.00</b>	<b>R 57,449,000.00</b>	<b>R 60,738,000.00</b>
<b>APPROVED MIG ALLOCATION</b>	<b>R 52,954,000.00</b>	<b>R 57,449,000.00</b>	<b>R 60,738,000.00</b>

**TABLE 67: GRANT FROM DBSA**

Project	Location	Funder	Budget
Planning & Electrification of Promise Land, Obama, Thuli Madonsela, Wrechville & Bankhara	Ga-Segonyana	DoE (INEP)	R 40 751 000.00
Electrification of Promise Land and Wrechville	Promise Land & Wrechville	DoE	R18 000 000.00 (Budget was requested in 2019/2020 FY, approved for 2020/21)

**TABLE 68: FUNDED BY JTGDT**

Project	Location	Funder	Budget
Renovation of The Eye	Ga-Segonyana	JTGDT	R 000 000.00
Renovation of Town Hall	Ga-Segonyana	JTGDT	R 00 000.00

**PROJECTS FUNDED BY MINING HOUSES & SECTOR DEPARTMENTS****TABLE 69: KUMBA MINE - ANGLO AMERICAN SLP PROJECT**

PROJECT NAME				
	2018	2019	2020	2021
Road Maintenance				
Bulk Water Supply Upgrade	R 4 000 000.00	R 6 000 000.00	R 8 000 000.00	R 8 000 000.00
Health Practitioner Development Project	R 536 837	R538 867	R 590 554	R 590 554
Community Bursaries for NCR TVET College (B.Ed and Professional Cookery)	R1 765 000.00	R1 765 000.00	R1 765 000.00	R1 765 000.00
<b>TOTAL</b>	<b>R 6 303 867</b>	<b>R 8 303 867</b>	<b>R 10 355 554</b>	<b>R 10 355 554</b>



**TABLE 70: KUDUMANE MINE AND KATHU SOLAR PARK**

Project	Location	Funder	Budget
Installation of solar power lights and repair to public lighting	Ga-Segonyana	Kudumane Mine	R2 500 000 .00 (Budget was requested in 2019/2020 FY, approved for 2020/21)

**TABLE 71: COGHSTA**

Project	Location	Funder	Budget
Construction of bulk water supply and internal reticulation for Promise Land	Promise Land	COGHSTA	R48 324 980.15 (Over Three year period starting from 2020/21)

**TABLE 72: PUBLIC WORKS**

Project	Location	Funder	Budget
Refurbishment of road reserves (eradication of alien species) in all JTG municipalities	Areas to be identified	PUBLIC WORKS	R1 752 417 .00
Construction of concrete edge beam along MR947	Magojaneng	PUBLIC WORKS	R4 247 529 .00

# Section E

## IDP Implementation Plan (Key Performance Indicators and Targets)



## Draft Service Delivery Objectives, Key Performance Indicators and Target

Key Performance Area: Institutional Development and Organisational Development								Quarterly Targets				Annual Budget	Portfolio of Evidence
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Municipal Capacity and Infrastructure Development	To integrate management system in order to provide consolidated and accurate information	Corporate Services	<b>KPI 1</b> Number of fraud and corruption prevention awareness campaign conducted by the 30 June 2020	Output	Number	1	2	1		1		Operational	Attendance Registers, agenda and the programme
			<b>KPI 5</b> Number of by-laws public awareness campaigns conducted by 31 March 2020	Output	Number	1	1			1			Operational
Municipal Capacity and	To integrate management system in order to provide consolidated	Corporate Services											

Key Performance Area: Institutional Development and Organisational Development								Quarterly Targets				Annual Budget	Portfolio of Evidence
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Infrastructure Development	and accurate information												
Municipal Capacity and Infrastructure Development	To ensure that the socio- needs of employees are met	Corporate Services	KPI 6 Number of employee wellness campaigns conducted by 30 June 2020	Output	Number	4	2		1		1	R 200 thousand	programmes, attendance registers, invitations and Notices
			KPI 7 Number of employment equity reports submitted to the Department of labour by the 15 <sup>th</sup> of January 2020	Output	Number	1	1			1		Operational	Employment Equity Report and acknowledgement letter Department of Labour
Municipal Capacity and Infrastructure Development	To ensure labour peace and productivity by maintaining continuous engagements with staff or organised labour	Corporate Services	KPI 8 Number of works skill plan developed and submitted to LGSETA by 30th April 2020	Output	Number	1	1				1	Operational	Work Skills Plan Report and acknowledgement letter from LGSETA
			KPI 9 Number of employees trained by 30 June 2020	Output	Number	85	108				108	R 500 thousand	Annual Training Reports
			KPI 10 Number of LLF meetings	Output	Number	4	4	1	1	1	1	Operational	Attendance registers, agenda, minutes

Key Performance Area: Institutional Development and Organisational Development								Quarterly Targets				Annual Budget	Portfolio of Evidence
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual Budget	Portfolio of Evidence
			held by 30 June 2020										
Municipal Capacity and Infrastructure Development Municipal Capacity and Infrastructure Development	To support the flow and access of information and develop and maintain ICT infrastructure	Corporate Services	<b>KPI 18</b> Reports on MFMA/MSA documents uploaded on the Municipal website 30 June 2020	Output	Number	4 reports	4 reports	1	1	1	1	Operational	Incident Management report
	To develop and maintain centralised records management system		<b>KPI 20</b> Number of newsletters developed by 30 June 2020	Output	Number	0	4	1	1	1	1	Operational	2 copies of external newsletter

Key Performance Area: Good Governance and Public Participation													
strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual Budget	Portfolio of Evidence
			<b>KPI 38</b> Number of Mayor's	Output	Number	26	28	7	7	7	7	Operational	Programmes and

Key Performance Area: Good Governance and Public Participation													
strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual Budget	Portfolio of Evidence
			special projects held y 30 June 2020										attendance register

Key Performance Area: Basic Service Delivery and Infrastructure Development								Quarterly Targets				Annual Budget	Portfolio of Evidence
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Develop and maintain infrastructure community services	Provision of basic level of services to households	Infrastructure Services	<b>KPI 42</b> Number of households provided with electricity connections expressed as a % of applications received by 30 June 2020	Output	%	1 report	100% of applications	100%	100%	100%	100%	R 101 548mil	Application forms, proof of connection
	To upgrade 35.85k main gravel roads to paved standard by 2022		<b>KPI 43</b> Number of km of newly surfaced/paved roads completed by 30 June 2020	Output	Number	3.8 km	8.76km				8.76km	R 31 941mil	Completion certificates, last payment certificate and GPS coordinates
			<b>KPI 47</b> Number of new prepaid water stand pipes installed		Number	140	140				140	R2mil	Completion certificates, last payment certificate and GPS coordinates
			<b>KPI 48</b> Number of water tanks (reservoirs) constructed by 30 June 2020		Number	2	2				2	R 80 535mil	Completion certificates, last payment certificate and GPS coordinates

Key Performance Area: Basic Service Delivery and Infrastructure Development								Quarterly Targets				Annual Budget	Portfolio of Evidence
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
	To provide at least RDP standard and sanitation to all communities by 2022		<b>KPI 49</b> Number of new households provided with basic level of sanitation (VIP Toilets) by 30 June 2020	Output	Number	724 new households provided with access to basic level of sanitation	250				250	R 8 918mil	Beneficiary list, Happy letters and GPS coordinates
	To create platform for economic growth opportunities and job creation through continuous promotion of Ga-Segonyana as investment destination	Infrastructure Services	<b>KPI 56</b> Number of EPWP Jobs created by 30 June 2020	Output	Number	422	278				278	R 1 274mil	Copies of employment contracts



Key Performance Area: Basic Service Delivery and Infrastructure Development								Quarterly Targets				Annual Budget	Portfolio of Evidence
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Develop and main infrastructural and community services	To establish fully functional disaster centre by 2020	Community Services	<b>KPI 57</b> Number of emergency incidents attended to within an hour expressed as a % of incidents reported by 30 June 2020	Output	%	80%	100%	100%	100%	100%	100%	operational	Incident register and incident report
			<b>KPI 58</b> Number of business premises inspections conducted expressed as a % of request received (hazardous premises and fire safety) by 30 June 2020	Output	%	100%	100%	100%	100%	100%	100%	operational	Compliance certificates, inspection request register and the inspection report.
Develop and	To continuously ensure that	Community Services	<b>KPI 60</b> Number of traffic fines	Output	Number	1800	2000	500	500	500	500	operational	Fines issued listing, Tickets issued (To be

Key Performance Area: Basic Service Delivery and Infrastructure Development								Quarterly Targets				Annual Budget	Portfolio of Evidence
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
main infrastructural and community services	vehicles are road worthy and regulate vehicle and driver's licenses in an efficient and professional manner		issued by 30 June 2020										available), receipts listing
			<b>KPI 63</b> Number of appointments for road worthy tests of vehicles by 30 June 2020	Output	Number	1870	1680	420	420	420	420	operational	Appointments register
			<b>KPI 64</b> Number of road blocks conducted by 30 June 2020	Output	Number		4	1	1	1	1	operational	Warrant of arrest, Ticket fines.
			<b>KPI 66</b> Number of households provided with door-to-door waste collection by 30 June 2020	Output	Number	4983 households in wards 1, 3 and 13 with access to minimum standard of refuse removal	4900	4900	4900	4900	4900	operational	Drivers log registers, control levy sheets, weekly schedules.

Focus Area: Financial Viability and accountability								Quarterly Targets				Annual Budget	Portfolio of Evidence	
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Enhance revenue and financial management	To compile a funded and realistic budget annually for approved by Council by the end of May each year.	BTO	<b>KPI 67</b> 2019/2020 adjustment budget submitted to council for approval by the 28th of February 2020	Output	Date	2018/2019 adjustment budget	Submission by 28 of February 2020			2019/2020 adjustment budget submitted to council for approval on or before 28 of February 2020		operational	Adjustment Budget and Council Resolution	
			<b>KPI 68</b> 2020/2021 draft budget tabled to council by end of council by the 31st of March 2020	Output	Date	Submission by 31st of March 2020	Submission by 31st of March 2020			2020/2021 draft budget tabled to council		operational	Draft Budget and Council Resolution	
			<b>KPI 69</b> 2021/2022 budget tabled to council by end of council by the 31st of May 2020	Output	Date	2019/2020 budget submitted to Council for approval by end of May 2020	Submission by the 31st of May 2020				2020/2021 budget submitted to Council for approval by end of May 2019		operational	Budget and Council Resolution
			<b>KPI 70</b> Number of performance	Output	Date	4 reports	4	1	1	1	1		operational	Section 52 (d) reports

Focus Area: Financial Viability and accountability								Quarterly Targets				Annual Budget	Portfolio of Evidence
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Enhance revenue and financial management	To compile a funded and realistic budget annually for approved by Council by the end of May each year.	BTO	and budget reports submitted to council by June 2020										and council resolution
			<b>KPI 71</b> Number of section 71 reports submitted within 10 days after a month by 30 June 2020	Output	Number	12 reports	12	3	3	3	3	Operational	Section 71 reports, proof of submission to the Mayor and provincial treasury and acknowledgment of receipts from the Mayor
			<b>KPI 72</b> Annual Financial Statements submitted to the Auditor General by	Output	Date	2017/2018 AFS submitted to AG by 31 <sup>st</sup> August 2018	AFS submitted to AG by the 31 <sup>st</sup> of August 2019	Annual financial Statements submitted to the				R 12mil	Copy of the AFS and acknowledgment letter

Focus Area: Financial Viability and accountability								Quarterly Targets				Annual Budget	Portfolio of Evidence	
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
			the 31st of August 2020					Auditor General						
			<b>KPI 73</b> Quarterly reports on Municipal Property Rates Act submitted to council by 30 June 2020	Output	Number	4 reports	4 reports on MPRA submitted to council	1	1	1	1	Operational	MPRA reports and council resolution	
Enhance revenue and financial	To promote Financial Viability and accountability	BTO	<b>KPI 74</b> Receipts from debtors expressed as a % of total revenue for the period from 1 July 2019 to 30 June 2020	Output	%	88% <b>To collect 80% of outstanding debt by 2022.</b>	90%	90%	90%	90%	90%	operational	List of debtors' receipts, Revenue Report Control levy summary	
			<b>KPI 75</b> Number of supplementary	Output	Number	1 supplementary	1				1	operational	Supplementary valuations roll	

Focus Area: Financial Viability and accountability								Quarterly Targets				Annual Budget	Portfolio of Evidence
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
management			valuations conducted by the 30th of June 2020			valuation conducted							
			<b>KPI 81</b> Cash/trade creditors coverage ratio by 30 June 2019	Output	Ratio	0.2:1	1:1	1:1	1:1	1:1	1:1	operational	Bank Statement, creditors listing / age analysis
			<b>KPI 83</b> Net creditors' days by 30 June 2020	Output	Days	30 days	30 days	30 days	30 days	30 days	30 days	operational	Creditors age analysis, Proof of payment, cashbook. Date stamp on Invoice.

Key Performance Area: Good Governance and Public Participation								Quarterly Targets				Annual Budget	Portfolio of Evidence
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Foster Participative Cohesion and Collaboration	To annually develop /review a credible IDP that is aligned to regional, provincial and national priorities and that addresses the needs of the community that we serve	Office of the Municipal Manager	<b>KPI 83</b> Draft IDP tabled to council by 31 March 2020	Output	Date	2018/2019 draft IDP	Draft IDP tabled to council by 31 March 2020			Draft IDP tabled to council		operational	Draft IDP and Council Resolution
			<b>KPI 84</b> Final IDP submitted and approved by council by 31 May 2020	Output	Date	2018/2019 Final IDP	Final IDP submitted and approved by council by 31 May 2020				Final IDP submitted and approved by council by 31 May 2020	operational	Approved IDP and council resolution
			<b>KPI 87</b> Number of Wards represented at IDP/budget community participation meetings by 30 June 2020	Output	Number	14 wards	14 wards				14 wards	operational	, Agenda, minutes and attendance register

Key Performance Area: Good Governance and Public Participation								Quarterly Targets				Annual Budget	Portfolio of Evidence
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
	Improve risk management processes by ensuring that all identified risks are mitigated	Office of the Municipal Manager	<b>KPI 89</b> Number of Audit, Risk and Performance Committee meetings held by 30 June 2020	Output	Number	4	4	1	1	1	1	operational	Minutes, agenda, attendance register.
Foster Participative	To plan, monitor, report and evaluate performance	Office of the Municipal Manager	<b>KPI 93</b> Section 46 MSA report submitted to AGSA by 31 August 2019	Output	Date	2018/2019 Section 46	Section 46 report submitted to the Auditor General by 31 August 2019	1				Operational	Section 46 report and council resolution

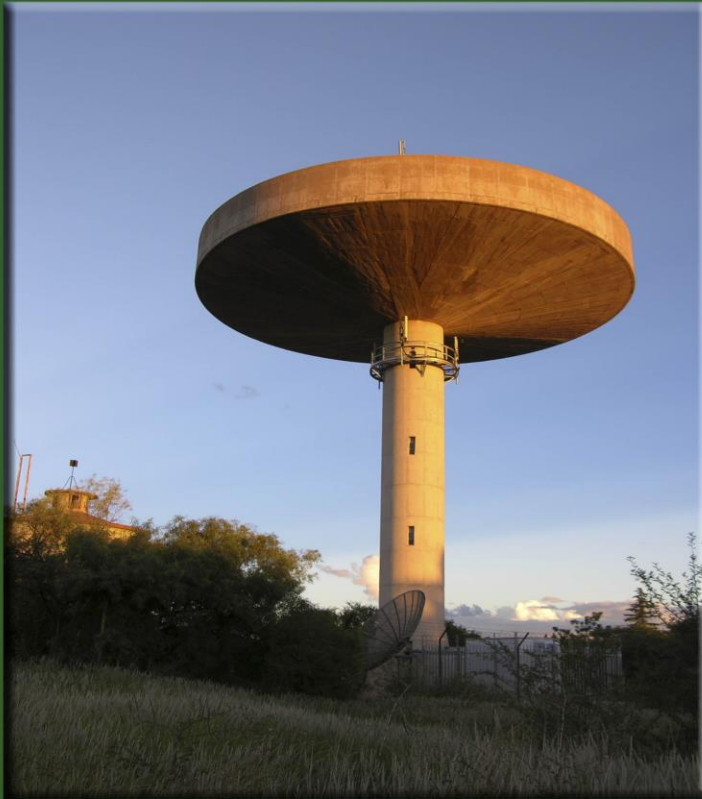


Key Performance Area: Good Governance and Public Participation								Quarterly Targets				Annual Budget	Portfolio of Evidence
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
e Cohesion and Collaboration	ance of the municipality and employees within required timeframes		<b>KPI 94</b> Progress report on the implementation of Audit Action Plan submitted to Council by 30 June 2020	Output	number	Audit Action Plan of 2018/2019	2			1	1	operational	Audit Action Plan
			<b>KPI 95</b> 2020-2021 Service Delivery Budget and Implementation Plan (SDBIP) approved by the Mayor by 28 June 2020	Output	Date	2018/2019 SDBIP	Service Delivery Budget and Implementation Plan (SDBIP) approved by 28 June 2020				Mayor approved 2019/2020 SDBIP	operational	Mayor approved copy of the SDBIP
			<b>KPI 96</b> Number of 2020-2021 performance agreements signed by the Accounting Officer and Directors by the 30 June 2020	Output	number	5	5				5	operational	Copies of signed Performance Agreements

Key Performance Area: Good Governance and Public Participation								Quarterly Targets				Annual Budget	Portfolio of Evidence
Strategic Goal	Objectives	Directorate	Key Performance Indicator	KPI Type	Unit of Measurement	Baseline	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Foster Participative Cohesion and Collaboration	To plan, monitor, report and evaluate performance of the municipality and employees within required timeframes	Office of the Municipal Manager	<b>KPI 97</b> Section 72 report compiled and submitted to the National and Provisional Treasury and COGHSTA by 25 January 2020	Output	Date	2018/2019 Section 72	Section 72 Report compiled and submitted by 25 January 2020			Section 72 report compiled and submitted to the National and Provisional Treasury and COGHSTA		operational	Section 72 report and council resolution
			<b>KPI 98</b> Mid-Year performance review session conducted and submitted to COGHSTA by 31 January 2020	Output	Date	1 review session	Mid-Year performance review session conducted by 31 January 2020			Mid-Year performance review session conducted		operational	Agenda, minutes and attendance register and proof of submission
			<b>KPI 99</b> Number of performance evaluation of the accounting officer and senior management for 2018-2019 by 30 June 2020	Output	Number	1	1			1		operational	Minutes, attendance register, evaluation forms and agenda.
			<b>KPI 100</b> IDP/PMS/Budget process plan approved by August 2019	Output		1	1	1				operational	Council resolution

# Appendix A

## Detailed Unfunded Projects



## A.1 Water

To ensure that all (100% of) rural residential areas, with the exception of in-fills, have at least RDP level of water by the next local government elections

Management of water resources			
Project No.	Project Name	Location	Cost Estimates
P 1.7	Feasibility Study: Creating lakes to recharge underground water	Seoding - Seven Miles	R 500,000.00
P 1.8	Telemetry System (phase 2)	In house	R 300,000.00
P 1.9	Develop chlorination systems for all reservoirs	Ward 3 – 14	R 3,200,000.00
P 1.11	Geohydrological Study	Ward 1 – 14	R 3,000,000.00
P 1.13	Water Source augmentation: Gamagara/ Vaal River	Ward 1-14	R 10,000,000.00
<b>TOTAL</b>			<b>R17,000,000</b>

Water Reticulation			
Project No.	Project Name	Location	Cost Estimates
P 1.10	Supplying water storage sources to areas where extensions demand	Wards 2 - 12	R 10,000,000.00
P 1.10.5	Maruping & Batlharos bulk water supply	Ward 8 & 12	R 42,000,000.00
P 1.11	Gantatelang reservoir	Ward 12	R 570,000.00
P 1.19	Phase1: Kuruman bulk Reservoir	Ward1	R 132,253,531.00
P 1.20	Multi year project: 1 <sup>st</sup> Phase Construction of Regional Waste Water Treatment	Ga-Segonyana	R200 000 000
<b>TOTAL</b>			

Water reticulation			
Project No.	Project Name	Location	Cost Estimates
P 1.21	Refurbishment of boreholes with electrical equipment	Ward 3 – 12	R 1,000,000.00
P 1.22	Water extension and infills	Ward 3 – 9	R 8,500,000.00
P 1.32	Thamoyanche water network and extensions	Ward 12	R 3,800,000.00
P 1.33	Mokalamosesane water network and extension	Ward 6	R 3,600,000.00
<b>TOTAL</b>			<b>R 16,900,000.00</b>

## A.2 Sanitation

Sanitation			
Project No.	Project Name	Location	Cost Estimates
P2.3	Extension of sanitation services	Ward 2-14	R5,000,000.00
P2.4	Health and Hygiene awareness programme	Ward 2-14	R1,000,000.00
P2.5	Provision of sanitation as per RDP standard	Ward 3-14	R6,000,000.00
<b>TOTAL</b>			<b>R12,000,000.00</b>

## A.3 Roads and Transportation

Maintenance Plan			
Project No.	Project Name	Location	Cost Estimates
P 3.2	Resealing and patching of Potholes around town	Ward 1	R 10,000,000.00
P 3.4.1	Battharos Main Road	Ward 8	R 6,000,000.00
P3.7	Paving of internal roads	Ward 1-14	R 100,000,000.00
P3.8	Paving of access roads	Ward 1-14	R 140,000,000.00
<b>TOTAL</b>			<b>R 256,000,000.00</b>

Improving of roads			
By improving the standards of all municipal roads to an appropriate standard depending on the traffic demand and by constructing and upgrading of new roads per annum, including storm water drainage, by 2021. (Accepted levels of roads: Tarred, gravel and block paving)			
Project No.	Project Name	Location	Cost Estimates
P 3.9	Tarring of access roads (focus on bus routes / public transportation) (27km)	Ward 2 – 14	R 27,000,000.00
P 3.10	Design and construction of By-pass Traffic routes around Kuruman to cater for heavy vehicles	Wards 1 -14	R 41,700,000.00
P 3.11	Upgrade of gravel roads (focus on roads to cemeteries & bus routes) (5km)	Wards 2-14	R 5,000,000.00
P 3.8.1	Gantatelang bus route (3.5km)	Ward 5	R 3,700,000.00
P 3.8.2	Maruping internal roads (8km)	Ward 9	R 8,000,000.00
P3.8.3	Paving of Battharos internal roads and stormwater facilities (8km)	Ward 8	R10,000,000.00

<b>Improving of roads</b>			
By improving the standards of all municipal roads to an appropriate standard depending on the traffic demand and by constructing and upgrading of new roads per annum, including storm water drainage, by 2021. (Accepted levels of roads: Tarred, gravel and block paving)			
<b>Project No.</b>	<b>Project Name</b>	<b>Location</b>	<b>Cost Estimates</b>
P3.8.4	Paving of Ward 7 internal roads (12km)	Ward 7	R 15,000,000.00
P 3.9	Tarring of internal roads (11km)	Ward 1-3	R 11,000,000.00
P 3.9.1	Mothibistad (5 roads) (6.5km)	Ward 3	R 6,400,000.00
P 3.12	Upgrading intersection: Bree and Kerk Street.	Ward 1	R 250,000.00
P 3.14	Upgrade of connector road between Hotazel and Kuruman (broaden and upgrade)	Kuruman -Hotazel	R 100,000,000.00
P 3.16	Connector road between Mapoteng & Ditshoswaneng to new landfill site (3.5km)	Ward 4	R 3,700,000.00
P 3.17.1	Upgrade Thomoyanche access road		R 8,000,000.00
P 3.17.2	Mothibistad junction	Ward 3	R 1,100,000.00
P 3.17.3	Upgrading of bridge in Gamopedi	Ward 7	500,000.00
P3. 17.4	Road maintenance / upgrading of GSLM	All 14 wards	R10,000,00.00
P3. 17.5	Internal access roads at Maruping	Maruping	R3,000,000.00
<b>TOTAL</b>			<b>R 469,350,000.00</b>

<b>Storm water</b>			
<b>Project No.</b>	<b>Project Name</b>	<b>Location</b>	<b>Cost Estimates</b>
P 3.23	Develop a storm water master plan	Ga-Segonyana	R 500,000.00
P 3.24	Storm water – Bear Street	Kuruman – Ward 1	R 2,500,000.00
P 3.25	Storm water drainage	Wards 1 -14	R 5,000,000.00
P 3.26	Upgrading and maintenance of storm water channel / furrow through agriculture erven (phase 2)	Ward 1	R 1,500,000.00
P 3.27	Bridges to cross water areas	Maruping	R 1,000,000.00
<b>TOTAL</b>			<b>R 14,000,000.00</b>

<b>Road Safety</b>			
<b>Project No.</b>	<b>Project Name</b>	<b>Location</b>	<b>Cost Estimates</b>
P 3.28	Road safety campaign at schools through Traffic department	Ward 1 – 14	R 400,000.00
P 3.30	Replace street names where needed, also as part of renaming programme	ward 1-14	R 1,000,000.00
P 3.31	Road signs(Incl 1 way streets conversion in Kuruman Town)	ward 1-14	R 1,200,000.00
P 3.32	Speed humps in identified streets with a focus around schools	Ward 1 – 14	R 640,000.00
P 3.33	Bicycle lanes( Maruping, Mothibistad, Seoding)	Ward 1-14	R 3,000,000.00
P 3.34	Repair and erection of guardrails	Ward 1-3	R 3,000,000.00
P 3.35	Disabled ramps (phase 2)(Municipal Buildings)	Wards 1-14	R 1,500,000.00
P 3.36	Pedestrian crossing on N14 (Kagung)	Ward 4	R 10,000.00
P 3.37	Pedestrian crossing in front of schools	Ward 1-14	R 80,000.00
<b>TOTAL</b>			<b>R 10,830,000.00</b>

<b>Transport Plan</b>			
<b>Project No.</b>	<b>Project Name</b>	<b>Location</b>	<b>Cost Estimates</b>
P 3.38	Develop a Transport Plan	Ga-Segonyana	R 600,000.00
<b>TOTAL</b>			<b>R 600,000.00</b>

#### **A.4 Electricity**

<b>Management of electrical network</b>			
<b>Project No.</b>	<b>Project Name</b>	<b>Location</b>	<b>Cost Estimates</b>
P 4.1	Maintenance of street lights	Wards 1-14	R 500,000.00
P 4.2	Maintenance of terrain lights	Wards 1-3	R 100,000.00
P 4.3	Electrical maintenance	Ward 1 & 2	R 600,000.00
P 4.4	High tension equipment	Ward 1-14	R 2,000,000.00

P 4.5	Electrical network upgrading (Phase 3)	Kuruman	R 4,800,000.00
P 4.6	Electricity at Airstrip	Kuruman	R 2,000,000.00
P 4.7	Revision of Master Plan – Electricity	Ward 1 - 3	R 120,000.00
P 4.8	Electrification of Promise Land and Ward 1 up to 14		
<b>TOTAL</b>			<b>R 10,120,000.00</b>
<b>Electricity</b>			
<b>Project No.</b>	<b>Project Name</b>	<b>Location</b>	<b>Cost Estimates</b>
P 4.27	Install meters to address meter losses	Ward 1 , 3 &13	
P 4.28	Electricity saving awareness campaign	Ga-Segonyana	R 500,000.00
P 4.29	Replace current electricity devices with energy saving devices	Ga-Segonyana	R 3,500,000.00
P 4.30	Draft policy on penalty for misuse of electricity	Ward 1 , 3 &13	R 10,000.00
<b>TOTAL</b>			<b>R 4,010,000.00</b>

<b>Strategic Objective: To increase access to electricity for communities and households in wards other than 1, 3 and 13 (92% by 2021); including ensuring access to 50kWh free electricity per month for indigent households</b>			
<b>Distribution of electricity</b>			
<b>Project No.</b>	<b>Project Name</b>	<b>Location</b>	<b>Cost Estimates</b>
	New connections for new extensions	Ward 4 – 14	R 8,000,000.00
	Electrification of boreholes	Ward 4 – 14	R 1,000,000.00
	Network extensions:	Ward 2 - 12	R
	All residential areas	Ward 2-14	5,000,000.00
	Providing of electricity via Eskom	Ward 4-14	R 20,000,000.00
	Mothibistat / Mothibistat 1 11kV Feeders, MMS96-7	Mapoteng, 600 units	R 3,300,000.00
	Valley / Corheim 1 22kV Feeder MV Overhead Line	Tswelopele, 350 units	R50,000,000.00
	Kagung, Mothibistat / Kagung 1 and Manyedin, MkG147-4T-9, MMY151	Kagung, 537 units	
	Valley / Corheim 1 22kV Feeder MV, VC414-26T-2	Maruping (Longane Tlapeng Rammogo, Sloja & Mamoimane sections)	
	Valley / Corheim 1 22kV Feeder MV, VC367-9-19-1	Seven Miles (Donkerhoek F section)	
	Mothibistad / Seading 1 11kV Feeder, MSE74-6-5	Seoding	
	Valley / Corheim 1 22kV Feeder MV, VC367-1-11-1	Mokala-Moseane	
	Riries / Maruping 1 22kV Feeder MV Overheads	RIMA151-9-36	
<b>TOTAL</b>			<b>R64,800,000.00</b>



Aerial lighting			
Project No.	Project Name	Location	Cost Estimates
P 4.18	Erection of Street lights	Ward 1-14	R 10,000,000.00
P 4.19	Erection of road lights:	Ward 1-14	R 1,500,000.00
P 4.19.1	From Mothibistad to Batlharos		R 1,000,000.00
P 4.19.2	From Kuruman to Batlharos (past Bankhara-Bodulong and through Maruping)		R 8,000,000.00
P 4.20	Erection of Street lights in new residential areas	Ward 1, 3 &13	R 4,000,000.00
P 4.21	Maintenance plan for streetlights	Ward 1-14	R 150,000.00
<b>TOTAL</b>			<b>R24,650,000.00</b>

#### A.5 Land Development

Strategic Objective: To ensure integrated human settlements in line with the approved Spatial Development Framework by 2021			
Land Reform			
Project No.	Project Name	Location	Cost Estimates
	Formalization of rural residential areas	21,210,000 Ward 4-14 with next focus on Batlharos	R 7,500,000.00
<b>TOTAL</b>			<b>R 7,500,000.00</b>

Land restitution			
Project No.	Project Name	Location	Cost Estimates
	Relocate Kono residents (500)		R 10,000,000.00
	Groot Vlakfontein land restitution	Groot Vlakfontein (ward 2)	R 10,000,000.00
	Smouswane Land restitution	Ward 2	R 10,000,000.00
<b>TOTAL</b>			<b>R 30,000,000.00</b>

Acquisition and distribution of land			
Project No.	Project Name	Location	Cost Estimates
	Transnet Property	Kuruman	R 50,000,000.00
<b>TOTAL</b>			<b>R 50,000,000.00</b>

Servicing of land			
Project No.	Project Name	Location	Cost Estimates
P 5.8.3	Development of new residential sites:	Wrenchville	
P 5.9.1	Development of new residential sites:	Mothibistad	
P 5.9.2	Development of new residential sites:	Wrenchville	
P 5.9.3	Development of new residential sites:	Bankhara-Bodulong	
<b>TOTAL</b>			<b>R 21,205,000.00</b>

#### A.6 Housing

Project No.	Project Name	Location	Cost Estimates
P 6.4	Peoples housing project	Ward 3	R 20,000,000.00
	RDP houses	All wards (2,000)	
P 6.5	Draft housing plan	Ga-Segonyana	R 420,000.00
P 6.6	Engaged in process to apply for accreditation to become a Housing Unit	Ga-Segonyana	R 80,000.00
P 6.8	UMK housing development	Wards 1 -14	R 1,200,000,000.00
P 6.9	Kuruman high density development: 4500	Ward 1-2	R 1,200,000,000.00
P 6.10	Insitu(1000)	Ward 3-14	R 1,000,000,000.00
P 6.11	Housing	Ward 1&2	R 1,200,000,000.00
P 6.12	Kuruman-Seodin area B (450)	Ward 1	R 1,200,000,000.00

P 6.14	Bankhara Bodulong (informal) 450	Ward 2	R 40,000,000.00
P 6.15	Social Housing Units for Kuruman, 1,800 units, to be funded by the Department of Cooperative Governance, Human Settlements and Traditional Affairs	Kuruman	R500 ,000,000-00
<b>TOTAL</b>			<b>R6,240 ,000,000-00</b>

#### A.7 LED and Poverty Alleviation

<b>Strategy 1: LED Strategy/Plan</b>			
<b>Project No.</b>	<b>Project Name</b>	<b>Location</b>	<b>Cost Estimates</b>
	LED Summit	Ga-Segonyana Municipality	
<b>TOTAL</b>			<b>R 150,000.00</b>

<b>Strategy 2: Capacity building</b>			
<b>Project No.</b>	<b>Project Name</b>	<b>Location</b>	<b>Cost Estimates</b>
P.7.2	Ongoing Capacity - SMME Development	Ward1-14	R 500,000.00
P.7.3	Ongoing Capacity - LED Programme Implementation	Ga- Segonyana	R 20,000,000.00
<b>TOTAL</b>			<b>R 20, 500,000.00</b>

<b>Strategy 3: SMME Support and Data Base</b>			
<b>Project No.</b>	<b>Project Name</b>	<b>Location</b>	<b>Cost Estimates</b>
P 7.4	Sand Depot Development: Wrenchville industrial	Ward 13	R 1,000,000.00
P 7.6	Moruakgomo Leather Craft	Ward 8	R 500,000.00
P 7.7	Expansion of Small Scale Jewellery Design and Exporting	Mothibistad	R 1,000,000.00
P 7.9	Small scale mining	Gamopedi	
P 7.10	Construction of Business process Outsource Center (BPO & O) Call centre	Kuruman – Ga-Segonyana	R 945,753.00
			R 2,726,000.00

<b>Strategy 3: SMME Support and Data Base</b>			
<b>Project No.</b>	<b>Project Name</b>	<b>Location</b>	<b>Cost Estimates</b>
P 7.11	Resuscitate Construction of Business process Outsource Center (BPO & O) Call centre	Kuruman – Ga-Segonyana	R 1,500,000.00
P7.12	Township regeneration feasibility study	Ward 3	R 2,000,000.00
P 7.13	Batlharos Development Centre/SMME Incubator Centre	Ward 8 – Batlharos	R 200,000.00
P 7.14	Development of youth car wash	Ga-Segonyana	R 250,000.00
<b>TOTAL</b>			<b>R 10,121,753.00</b>

<b>Strategy 4: Promoting Economic Development</b>			
<b>Project No.</b>	<b>Project Name</b>	<b>Location</b>	<b>Cost Estimates</b>
	Upgrade of TAXI & BUS rank and informal market	Ward 1- Kuruman	R50 000 000.00
	Truck stop	Kuruman	R 20,000,000.00
	Upgrading of Zebra stalls	Kuruman	R 200,000.00
	Acquisition of Spoornet Property	Kuruman	R 7,500,000.00
	Development of Spoornet Property	Kuruman	R 150,000,000.00
	Upgrade of the Kuruman airstrip	Kuruman	R10,000 000.00
	Organic farming	Kuruman	R3,000,000.00
	Manufacturing Incubator	Kuruman	R3,000,000.00
	Mayoral Guest House	Ga-Segonyana	R2,000,000.00
	Upgrading of municipal sports grounds	Bankhara, Mothibistad, Wrenchville, Batlharos, Gantelang, Gamopedi and Kuruman	R 30,000,000.00
	Sauce manufacturing plant	Ga-Segonyana	2,000,000.00
<b>TOTAL</b>			

<b>Strategy 5: Marketing/ Tourism</b>			
<b>Project No.</b>	<b>Project Name</b>	<b>Location</b>	<b>Cost Estimates</b>
	Upgrading of Wonderwerk Caves	Kuruman	R 6,000,000.00
	Upgrading of Caravan Park		
	Developing and maintaining The Eye	Kuruman	R 8,000,000.00
	Marketing Campaigns and material	Ga-Segonyana	R 105,000.00
	Upgrade information centre	Kuruman	R 1,500,000.00
	Relocation & development of the Nature Reserve	Kuruman	R 3,500,000.00
	Upgrade of Caravan Park:	Kuruman	R10,000,000.00
	Tourism Development (the Eye and Information Center)		
	Upgrading of Kuruman Moffat Substation	Kuruman	
<b>TOTAL</b>			<b>R 19,105,000.00</b>

<b>Strategy 6: Agricultural activities</b>			
<b>Project No.</b>	<b>Project Name</b>	<b>Location</b>	<b>Cost Estimates</b>
	Livestock Improvement Infrastructure (municipal land, restitution and Communal land)	All wards	R 13,000,000.00
	Abattoir and Boiler Project	Kuruman	R 5,000,000.00
	Land for Food security and Poverty Alleviaton	All wards	R 5,000,000.00
	Small Scale Farming –Clustering	All Wards	R 3,000,000.00
	John Taolo Gaetsewe Dipudi Enterprises	Ga-Segonyana: Windgate & John John Taolo Gaetsewe	R 5,000,000.00
	Ostrich Abattoir	Kuruman	R 33,000,000.00
	Meat processing plant	Kuruman	R 2,300,000.00
	Race horse breeding	Seoding & Gantatelang	
	Fencing along main roads for stray animals	All wards	

<b>TOTAL</b>	<b>R 69,200,000.00</b>
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### Medium to Long-term LED priorities

Project	Description	Funder	Estimated budget
1. AGRI-PARK	Provision of Agri-Park	DEPARTMENT OF AGRICULTURE	R45M
2. SMME Hub(Kuruman)	Upgrading of the current facilities		R10m
3. BATLHAROS SMME INCUBATOR	Training incubation facility for SMME's	MINING QUALIFICATION AUTHORITY	R19.5 m
4. FEEDLOT	animal fattening programme	NATIONAL AGRICULTURAL MARKETING COUNCIL	R5m
5. TOURISM CENTRE + THE EYE	Upgrading and renovation of the site		R10m
6. POULTRY VALUE CHAIN	<ul style="list-style-type: none"> <li>• hatchery</li> <li>• feed mill</li> <li>• abattoir</li> </ul>	AGRICULTURAL RESEARCH COUNCIL AND RURAL DEVELOPMENT	R15m
7. FLEA-MARKET HUB	Exhibition centre for all arts and craft display		R5m
8. TOURISM ROAD SIGNAGE	Standardized acceptable signage within the tourism sector		R1m
9. REVAMP OF CARAVAN –PARK	Upgrading of the site and renovations		R10m
10. COMMUNITY PROJECTS	Different community development initiative projects	RURAL DEVELOPMENT	R5m
11. MANUFACTURING AND INNOVATION PROJECTS	Innovation projects to be developed	CSIR	R8.5m

Project	Description	Funder	Estimated budget
12. METAL CLUSTER	Minerals and metal manufacturing projects	DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM	R30m
13. ORGANIC FARMING	Development of new methods of gardening		R3,5m
14. REGIONAL AIRPORT	Revamping and resuscitating the airstrips to reach the standard of a regional airport		R10m
15. SMALL TOWN REGENERATION <ul style="list-style-type: none"> <li>Truck Inn Stop</li> <li>FET College</li> <li>Upgrading of Mothibistad Hostels (Botlhaswa)</li> <li>Commercializing of Transnet Property (Public Private Partnership)</li> <li>Office Park (Public Private Partnership)</li> <li>Upgrading of Shooting Range (Skietbaan) (Public Private Partnership)</li> <li>Upgrading of Golf Course/ Recreational/any other Developments</li> <li>Nature Reserve (Public Private Partnership)</li> </ul>	Revitalization, revamping and renewal of the town and its surroundings		R20m

Strategy 1: Ambulance Services Review			
Project No.	Project Name	Location	Cost Estimates
	Extend ambulance services to include further rural areas	Request report from Health: Routes	R50,000,000.00
<b>TOTAL</b>			<b>R 50 000 000.00</b>

Health facilities			
Project No.	Project Name	Location	Cost Estimates

Health facilities			
P8.2.	Development of Clinics and improvement of Mobile Clinic Services(Dental & Optical)	Ward 3-14	R 5,000,000.00
P8.2.2	Clinic at Seven Miles	Seven Miles	R 8,000,000.00
P8.2.3	Kuruman Regional Hospital	Ward1-14	R 1,200,000,000.00
P8.2.4	Private Hospital in Kuruman Town	Ward 1	R 700,000,000.00
P8.3	Improvement of Mobile Clinic Services	Ward 4 – 14	R 2,000,000.00
P8.4	Clinic - Vergenoeg	Vergenoeg	R 8,000,000.00
P8.5	Clinic	Gamopedi	R 8,000,000.00
P8.7	Clinic	Mapoteng	R 8,000,000.00
	Upgrading of Kuruman hospital	Ward 1	R 5,000,000.00
	Upgrading of Batlharos hospital	Batlharos	R5,000,000.00
	Upgrading of Regional Clinic	Kuruman	Ga-Segonyana
<b>TOTAL</b>			

Project No.	Project Name	Location	Cost Estimates
P8.6	Restoration of Wetlands (Maruping, Batlharos, Gamopedi)	Ward 8, 9, 10,6	R 5,000,000.00
P8.9	Recycling projects	Ward 1-14	R 5,000,000.00
	Integrated Waste Management Plan Equipment to be purchased: 1 Compactor, 1 Grabber Truck, 1 Skip Truck, 10 Skip Bins	Institutional	R5,000,000.00
<b>TOTAL</b>			<b>R 15,000,000.00</b>

#### A.9 Sport, Recreation and Community Facilities

Project No.	Project Name	Location	Cost Estimates
P9.1	Multipurpose centers/Community Halls	Ward 2-14	
P9.1.1	Upgrade of Staalvenster	Ward 3	R 620,000.00
P9.1.2	Ditshoswaneng Community Hall	Ward 4	R60 000 000
P9.1.3	Batlharos, Kagung, Maruping, Gamopedi, Gantatelang, Mapoteng, Seoding, Vergenoeg	Wards 2 - 14	R 100 00,000.00
P9.2	Sport development grant	Ga-Segonyana	R 100,000.00
P9.3	Upgrading and maintenance of existing community halls	Ga-Segonyana	R 300,000.00
P9.5	Ward offices and pay points (Electricity, water and furniture provision)	Seoding and Ward 4-14	R 300,000.00



Project No.	Project Name	Location	Cost Estimates
P9.7	Upgrading of sports stadium (netball & tennis courts, athletics track)	Mothibistad	R 5,000,000.00
P9.8	Manage and maintain sport facilities	Ward 1-14	R 1,000,000.00
P9.8.1	Wrenchville sport ground	Wrenchville	R 110,000.00
P9.8.1.1	Renovating of Wrenchville Library & Community Hall	Wrenchville	R2 000.000.00
P9.8.1.2	Renovating of Wrenchville Civic Centre	Wrenchville	R2 000.000.00
P9.8.2	Country club	Kuruman	R 10,000.00
P9.10.1	Revamping of: Mandela Park	Ward 14	R 1,000,000.00
P9.10.2	Battharos Park	Ward 14	R 1,000,000.00
P 9.10.3	Upgrading of Kuruman Town Hall and Council Chamber	Ward 1	R 9,000,000.00
P 9.10.4	Building of Multipurpose Centre with sports facilities in Town	Kuruman	R 30 000,000.00
P 9.10.5	Upgrading of Golf Course	Kuruman	R 1,000,000.00
P9. 10.6	Expansion of Kuruman SMME Village		R30,000,000.00
P.9.10.7	Upgrading of Kuruman & Mothibistad Taxi Rank		R50 000,000.00
P.9.10.8			
<b>TOTAL</b>			<b>R19,840,000.00</b>

Project No.	Project Name	Location	Cost Estimates
P9.11	Community halls	All Wards	R14,400,000.00
P9.11.2	Community hall: Ward 6 (Upgrade)	Ward 6	R 200,000.00
P9.15	New parks	Ward 3-14	R 30,000,000.00
P9.15.1	Ablution and irrigation of parks	Existing parks	R 200,000.00
P9.15.2		Kuruman	R 5,000,000.00
P9.15.3	Play park with landscaping and street furniture	Mothibistad	R 35,000,000.00
P9.15.4	Extension of Leach Park into a recreation facility	Kuruman	R 5,000,000.00
<b>TOTAL</b>			<b>R89,800,000.00</b>

#### A.11 Education

Project No.	Project Name	Location	Cost Estimates
P11.2	Building of new schools: Magojaneng	Bankhara-Bodulong & Wards 3 – 14	R 24,000,000.00
P11.3	Tertiary facilities for Ga-Segonyana(FET College for artisans)	Ga-Segonyana	R 36,000,000.00
P11.4	Upgrade schools to be accessible to disabled	Kuruman	R 40,000,000.00

P11.5	Transport of children to schools	Wards 1 - 14	R 5,000,000.00
P11.6	Science centre (Study)	Wards 4 - 14	R 10,000,000.00
P 11.7	Building of High School	Ward 4	R 8,000,000.00
P11.8	High Schools	Ga-Segonyana	R 50,000,000.00
P11.9	High Schools	Vergenoeg	R 8,000,000.00
P11.10	Building of Schools	Ward 1 – 14	R 78,000,000.00
P11.11	Early Childhood Development	Ward 1 – 14	R 5,000,000.00
<b>TOTAL</b>			<b>R264,000,000.00</b>

## A.12 Social Welfare

Project No.	Project Name	Location	Cost Estimates
P12.1	HIV and AIDS / TB programmes	Ga-Segonyana	R 230,000.00
<b>TOTAL</b>			<b>R 230,000.00</b>

Project No.	Project Name	Location	Cost Estimates
	Establishment of Fire and Disaster Management Center		R 20,000,000.00
P12.3	Crime prevention through environmental design		R 1,000,000.00
P12.4	SOCIAL CRIME PREVENTION CAMPAIGNS (children's fun day, candle light ceremony, women's role in crime prevention, visit traumatized children, pamphlets)	Ga-Segonyana	R 100,000.00
P12.5	Disaster management Centre	Ga-Segonyana	R20,000,000.00
P12.6	Firefighting equipment	Ga-Segonyana	R 1,200,000.00
P12.7	Fire truck (2X)	Ga-Segonyana	R 500,000.00
P12.8	WOMEN'S MONTH (August 2020): Celebration Women's month during August 2020 by focussing on crime awareness and mobilisation programmes in-line with the anti-crime mass mobilisation campaign	Ga-Segonyana	R 200,000.00
P12.9	STOP VIOLENCE AGAINST WOMEN AND CHILDREN: Public education & awareness campaign during 16 days of no violence against women and children	Ga-Segonyana	R 200,000.00
P12.10	STOP VIOLENCE AGAINST WOMEN AND CHILDREN: Child Protection programmes to address violence against children	Ga-Segonyana	R 200,000.00
P12.11	ANTI-CRIME MASS MOBILISATION CAMPAIGN: Mobilisation of the youth to act against crime together	Ga-Segonyana	R 200,000.00
P12.12	SAFETY AND SECURITY MONTH (February 2020): Launch and Implementation of Safety and Security Month programmes during February	Ga-Segonyana	R 200,000.00
P12.13	HUMAN RIGHTS MONTH (March 2020): Run a Human Rights Campaign during March	Ga-Segonyana	R 200,000.00
P12.15	Campaigns	Ga-Segonyana	R 200,000.00
<b>TOTAL</b>			<b>R24,400,000.00</b>

P12.16	Youth Council	Ga-Segonyana	R 250,000.00
P12.17	Children development	Ga-Segonyana	R 20,000.00
P12.18	Women development	Ga-Segonyana	R 120,000.00
P12.19	Campaigns to stop violence against women & children	Ga-Segonyana	R 180,000.00
P12.20	Awareness campaign on women's rights	Ga-Segonyana	R 200,000.00
			<b>R770,000.00</b>

### A.13 Municipal Capacity, Infrastructure and Transformation

Project No.	Project Name	Location	Cost Estimates
P13.1	Vehicle testing station equipment	Ga-segonyana	R 1,010,000.00
P13.3	Maintenance of municipal buildings	In house	R 12,000,000.00
P13.4	Fencing of municipal building	In house	R 2,000,000.00
P13.5	Security system	Kuruman	R 1,500,000.00
P13.6	Regional Treatment Sewer Plant		R100 000, 000.00
P13.7	Upgrading of Electricity Infrastructure		
P13.8	Regional Bulk Water		
P13.9	Upgrading of Internal Road between Galotolo, Gasebolao, Vergenoeg Upgrading of internal road between Batlharos IDP and Garuele		
<b>TOTAL</b>			<b>R 16,510,000.00</b>

Project No.	Project Name	Location	Cost Estimates
P13.8	VIP wages and salary system, also to include employment equity software	In-house	R 180,000.00
P13.9	Provision for new positions on budget	In-house	R 50,000.00
P13.11	Internal communication	In-house	R 1,500,000.00
P13.13		In-house	R 100,000.00
<b>TOTAL</b>			<b>R 1,830,000.00</b>

#### A.14 Cemeteries

<b>Project No.</b>	<b>Project Name</b>	<b>Location</b>	<b>Cost Estimates</b>
P 14	Provide water at cemeteries	Wards 2-12	R 5,000,000.00
P14.1	Provide ablution facilities at cemeteries	Wards 4-14	R 12,000,000.00
P14.2	Maintenance of fences and gates	Wards 4-14	R 3,000,000.00
P14.3	Formalizing and fencing cemeteries	Ward 1-3	R 150,000.00
P14.4	Registering cemeteries in rural areas	Wards 4-14	R 1,000,000.00
P14.5	Registering cemeteries in rural areas	Wards 4-10	R 160,000.00
<b>TOTAL</b>			<b>R21,210,000.00</b>

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